EPHRAIM MOGALE LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2018/19

Table of Contents

List of Acronyms **4**
Municipal Vision, Mission & Values 7
Foreword by Municipal Mayor 9
Executive Summary by Municipal Manager 10
Chapter One – The Planning Framework 13
1.1 Introduction 13
1.2 Legislative Background and Policy Imperatives 13
1.3 Powers and Functions 21
1.4 IDP Institutional Mechanism 22
1.5 IDP Process Overview 23
1.6 Basis for IDP Review Process 28
1.7 MEC COMMENTS 28

Chapter Two – Municipal Profile **29**
Description of Municipal Area 30
2.1 Demographic Profile 30
2.1.1 Population Trends and Ward Distribution 31
2.1.2 Age and Gender Distribution 31
2.1.3 Number of gender headed households 32
2.1.4 Educational Profile 32

2.1.3 Households Characteristics **30**
2.1.4 Employment Profile 33
2.1.5 Income Categories 33
2.1.6 Disability Analysis 34

Chapter Three – Situational Analysis **36**
3.1 Spatial Rationale 36
3.1.1 Purpose of Spatial Analysis 36
3.1.2 Hierarchy of Settlements 37
3.1.3 The settlement hierarchy of municipality 38
3.1.4 Land Use Composition and Management Tools 38
3.1.5Growth Points Analysis 39
3.1.6Land Claims Analysis 39
3.1.7 Spatial Rationale SWOT Analysis 40

Chapter Four – Environmental, Social and Economic Analysis **41**
4.1 Environmental Analysis 41
4.1.1 Climate 41
4.1.2 Land Form: Geology- Topography 41
4.1.3 Pollution: Air – Water - Land 42
4.1.4 Other Environmental issues 43
4.2 Social Analysis 43
4.2.1 Integrated Human Settlements 44
4.2.2 Health and Social Development 44
4.2.3 Safety and Security 45
4.2.4 Education 46
4.2.5 Sports, Arts and Culture 46
4.2,6 Telecommunication Services 46
4.2.7 Cemetery and Cremation 47

4.3 Economic Analysis 47
4.3.1 The Structure of the Economy 47

4.3.2 Key economic sectors……..…47
4.3.3 Comparative and Competitive Economic Challenges..... …..49

Chapter Five – Basic Services 51
5.1 Water and Sanitation Analysis 51
5.1.1Water Sources and Catchment Areas……..... 51
5.1.2Access and Backlogs..... 51
5.1.3District Initiatives……..……..52
5.1.4Free Basic Services 54
5.2 Energy and Electricity..... .55
5.2.1Access and Backlogs..... 55
5.2.2Sources of Energy……..……..……56
5.2.3Alternative Sources of Energy……..……..……56
5.2.4 Electricity and Energy Challenges ……..……..…..56
5.2.5 FBE Status Quo…….……..... 57
5.3 Roads and Storm-water……..... 57
5.3.1Access and Backlogs……..... 57
5.3.2Roads classification……..... 57
5.3.3 State of Roads and Storm water……..... 59
5.3.4Roads and Storm-water Challenges……..……59
5.4 Waste Management……..……60
5.4.1 Access and Backlogs……..……..... 60
5.4.2State of Waste Management……..60
5.4.3State of Land Fill Site……..……..60
5.4.4Waste Management Challenges……..……..... 61
5.5 Public Transport……..……..……61
5.5.1Access and Backlogs……..……..……61
5.5.2State of Public Transport……..……61
5.5.3 State of Public Transport Facilities……..... 61
5.5.4Public Transport Challenges……..……..….61

Chapter Six – Financial Analysis……..……..62
Financial Viability……..……..……63
6.1Municipal Financial Management Legislative Prescripts ……..... …64
6.2Assessment of Municipal financial Status……..……..……64
6.3Revenue Management……..……..……..…….65
6.4Expenditure Management……..……..……66
6.5 Capital Expenditure……..……..67
6.6Asset and Liability Management ……..…….67

Chapter Seven – Good Governance and Public Participation……..68
7.1 Functionality of Mayoral Council and Committees..... 68
7.2 Relationship with Traditional Leaders..... 69
7.3 IGR Structures 69
7.4 State of Financial Entities 69
7.5 State of CDWs 71
7.6 Audit Outcome since 2011/2012..... 71
7.7 Outline of Public Participation programmes..... 71

Chapter Eight – Municipal Transformation and Organizational Development…….72
8.1Institutional Analysis 72
8.2 Institutional Structure/Organogram: Political and Administrative 72
State of Vacancy Rate..... 74
8.3 Human Resource Management System 74
8.4 Institutional HIV/AIDS Mainstreaming 74

8.5 Council Special Programmes 74
8.6 Performance Management System……..……..74
87. Information Communication Technology System (Internal and External)……...75
Chapter Nine – Cross-cutting analysis 76
Chapter Ten – Municipal Priorities..... 80
Chapter Eleven –Municipal Strategies 110
Chapter Twelve-Projects and Budget Summary ..... ……..193
Chapter Thirteen – Integration……..…..……253
Approval ..... ……255

ACRONYMS

CBO: Community Base Organizations
COGTA: Corporative Governance and Traditional Affairs
COGHSTA: Corporative Government Human Settlements and Traditional Affairs
CFO: Chief Financial Officer
CMRA: Centre for Municipal Research & Advice
CPF: Community Policing Forum
CSF: Community Safety Forum
EU: European Union
EXCO: Executive Committee
EPMLM: Ephraim Mogale Local Municipality
EPWP: Expanded Public Works Programme
FMG: Finance Management Grant
GAMAP/GRAP: Generally Accepted Municipal Accounting Practice Generally Recognized Accounting Practice
HIV/AIDS Human Immune Virus Acquired Immune Deficiency Syndrome
HOD'S: Head of Departments
IDP: Integrated Development Plan
ICT: Information Communication Technology
LGWSETA: Local Government Water Sector Education Training Authority
KPA: Key Performance Area
KPI: Key Performance Indicator
LED: Local Economic Development
LDP: Limpopo Development Plan
LNW: Lepelle North Water
LUMS: Land Use Management System
MFMA: Municipal Finance Management Act
MIG: Municipal Infrastructure Grant
MSCOA: Municipal Standards Chart of Accounts
MSIG: Municipal Systems Improvement Grant
MTAS: Municipal Turn-Around Strategy
NGO: Non-Governmental Organizations
NDP: National Development Plan
OHS: Occupational Health & Safety
OPMS: Organizational Performance Management System
PGDS: Provincial Growth & Development Strategy
PMS: Performance Management System

PR:	Proportional Representative
PRO:	Public Relations Officer
RDP:	Reconstruction & Development Program
SABS:	South African Bureau of Standards
SCM:	Supply Chain Management
SDBIP:	Service Delivery Budget Implementation Plan
SDF:	Spatial Development Framework
SDM:	Sekhukhune District Municipality
SETA:	Sector Education Training Authority
SLA:	Service Level Agreement
SONA:	State of the Nation Address
SOPA:	State of the Province Address
SODA:	State of the District Address
SPLUMA:	Spatial Planning Land Use Management Act
SWOT:	Strength Weakness Opportunity Threats
TLC:	Transitional Local Council
TRC:	Transitional Regional Council
VIP:	Ventilated Improved Pit latrine
WTW:	Water Treatment Works
WWTW:	Waste Water Treatment Works

VISION, MISSION & VALUES

a) VISION

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process. There is an on-going debate about which begets which

- Does mission stem from vision?
- Does vision evolve from mission?
- Is it an iterative process?

In fact, vision is that igniting spark that can inspire and energise people to do better. The focus of a vision is to reach out hungrily for the future and drag it into the present. To quote Tom Peters, "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP" approach i.e. "Vision Integrated Performance."

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like `why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be.

The vision, mission and values of the municipality were reviewed and debated during last years' Lekgotla and the following statement reflects the vision adopted by Council:

"Agricultural Hub of choice"

The political and administrative delegates attending the 2018/19 Lekgotla concurred that the vision statement crafted the previous year will articulate the future destination of the Ephraim Mogale Local municipality for the next 20 years and beyond.

c) MISSION

As in the case of the vision statement the political and administrative delegates agreed that the existing mission statement crafted last year would remain without amendment.

The existing Mission statement of the Ephraim Mogale Local municipality reads as follows

"To involve the community in the economic, environment and social development for sustainable service delivery"

Subsection 2 of section 152 of the Constitution is prescriptive in what the municipality must strive to achieve, within its financial and administrative capacity, to achieve the objectives set out in subsection (1). The mission statement outlined above fully conforms to section 152 of the constitution as it guides the municipality towards ensuring that the mission statement adheres to the intent of the constitution for local government organisations.

d) VALUES

It is commonly known that incorrect assumptions about an organisational value system can lead to misunderstandings at best and result in failed projects and lack of provision of basic services at worst. Hence, a value system is a fundamental belief that is inculcated and practiced in the organisation. In fact, the organisational culture is often dependent on its value systems. It must be remembered that unless these values are internalised by one and all in the organisation, they derive into the so called "nice to have kind of thing" or beautiful wall hangings.
The key fact about culture stands out, namely organisational value systems impact the way the organisation progresses and poses the following questions:

- What is important to our organisation?
- How are decisions made?
- Who is in charge?
- How do I relate to other employees and groups within our organisation?
- What behaviour is rewarded and recognised?
- What is compensation based upon?

These are cardinal questions of which if answered honestly will define the culture of the organisation. As in the case of the vision and mission statements the opportunity was taken last year to review the existing value system of Ephraim Mogale Local Municipality and it was agreed by all delegates to amend the current values from seven (7) to six (6), which are reflected in the table as follows

Value	Description
Communication	Everybody is empowered within the whole community
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

Foreword

During the first year in the office after the local government election, municipalities are required to draft a five years Integrated Development Plan (IDP), which the Ephraim Mogale Local Municipality has drafted 2016 - 2021 IDP. Year-on-year, municipalities are required to review the IDP and adopted it with the new financial year budget. The main reason why Annual Budget and IDP are adopted by council together is to make sure that both two documents talk or are align to each other.

The reviewed IDP is developed as per requirement of Chapter 4 of System Act (no 32 of 2000) were communities are required and encouraged to participate in the affairs of the municipalities. A through consultations with our communities in all 16 Wards and stakeholders of the municipality was done and new priorities of service deliveries made, the new priorities as out-line in the review IDP are part of the commitment by our municipality and understanding of limited resources by our communities in making a better life for all.

The Ephraim Mogale Local Municipality's IDP and the draft Budget allocation for the upcoming financial years will always be a balance between the community needs and developmental strategies as advocated by both the National Development plan (NDP) and Limpopo Development Plan (LDP).

The Ephraim Mogale Local Municipality, just like any other municipality is faced with limited financial resources. As rural or main characterised by its rural nature, the municipality cannot collect maximum revenue to channel it into the development that will improve the life of our communities.

The draft Annual Budget as aligned to IDP, is presented with those challenged that it won't address all the needs of our communities, but to, contribute towards the betterment of the life of our communities. As municipality, we believed that little as it is, it will make a huge different in our lives.

Our sincere gratitude goes to our Communities, Magoshi (Traditional Leaders) and Stakeholders for understanding the municipality during this consultation processed, Members of the Executive Committee, Councillors, and officials. You all always shows a maximum commitment and participated and gave unwavering support to all of us and your municipality in general.

Thank you for ensuring that we have aligned IDP and Budget that will enhance economic growth, assist with sustainable service delivery and strive for a better life for all.

CLLR CR KUPA
The Mayor

Executive Summary of the Municipal Manager

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's Strategic plan
- Inform other components of the Municipal business process including institutional, financial, planning and budgeting
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant, a municipality must assess its performance and the achievements of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The IDP , as Ephraim Mogale Municipality's strategic plan, informs municipal decision-making as well as all business processes, The IDP process must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP and budget processes are two distinct but integrally linked processes which must be coordinated to ensure the IDP and budget related policies and the tabled budget are mutually consistent and credible.

The IDP process will address internal and external circumstances that impact on the propriety issues, objectives, strategies, projects and programs of integrated as reflected below figure 1.

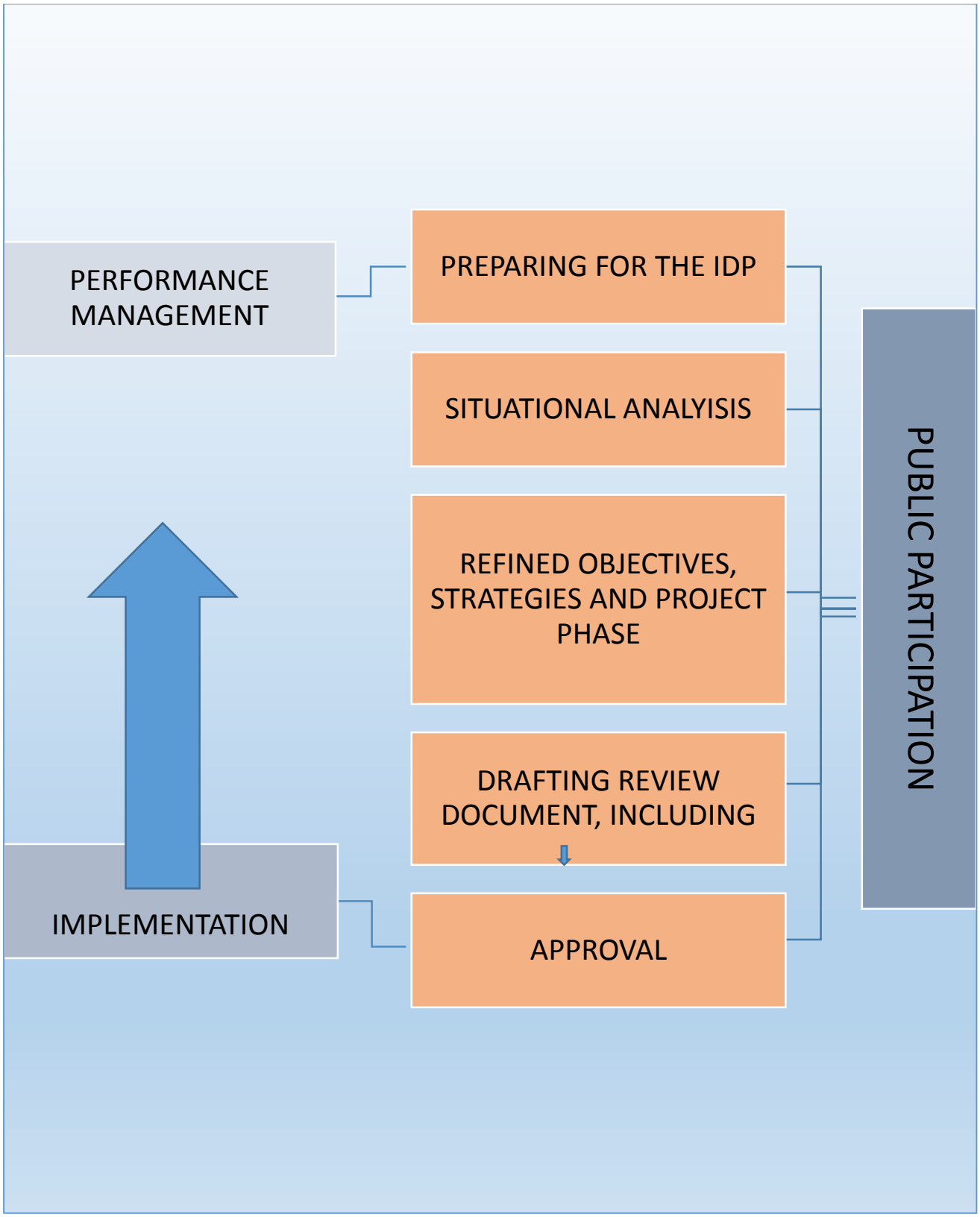

PERFORMANCE MANAGEMENT
PREPARING FOR THE IDP
SITUATIONAL ANALYISIS
REFINED OBJECTIVES, STRATEGIES AND PROJECT PHASE
DRAFTING REVIEW DOCUMENT, INCLUDING
APPROVAL
IMPLEMENTATION
PUBLIC PARTICIPATION

Figure 1

Key Elements to be addressed during this Process

During the process of deepening strategic influence of the IDP, consideration to the constantly changing environment impacting on the municipality needs to be considered too. In general terms the review then also addresses the following:

- Incorporation of comments from various Role Players
- Incorporate comments from Provincial MEC
- Review and inclusion of new/additional information
- Weakness through self-assessment
- Alignment of Sector Plans
- Alignment of IDP with Provincial Programmes and Policies

This executive summary gives a concise overview of the municipality, its current situation, key challenges and opportunities. It also highlights priorities, strategic to improve the situation, how progress will be measured as well as powers and functions of the municipality.

CHAPTER 1 – THE PLANNING FRAMEWORK

1.1 Introduction

The IDP as a primary outcome of the process of integrated development planning, is a tool for bridging the gap between the current reality and the vision of alleviating poverty and meeting the short-term developmental needs of the community and stakeholders within the municipality area and eradicating poverty from our municipality over a long-term in an effective, efficient and sustainable manner.

1.2 Legislative background and policy imperative

The constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and has fundamental aims to protect human rights and promote democratic governance. The constitution also provides for a new approach to govern on national, provincial, and local government levels. The constitutional mandate that the constitution gives to local government, is to:

- Provide democratic and accountable government for all communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government expects municipalities to be working with citizens and groups within the community to fin sustainable ways to meet their economic, social and material needs plus improve the quality of their lives.

The Municipal Systems Act (MSA 2000) defines the IDP as one of the core functions of a municipality and makes it a legal requirement for every council to adopt a single, inclusive and strategic plan for the development of its municipality.

Other laws amongst others that provide guidelines for the development of IDPs include:

The Local Government Translation Act second Amendment Act 1996 (Act 97 of 1996);
The Municipal Demarcation Act, 1998 that provides the framework for the on-going demarcation process;
The Municipal Structures Act, 1998 that defines the institutional settings for the municipalities and describe core functions and responsibilities; The National Environment Management Act 1998; The Water Service Act, 1997; Regulations passed in terms of the Environment Conversation Act, 1989; and Municipal Finance Management Act 56 of 2003 that seeks to secure sound and sustainable management of the financial affairs of the municipalities and other institutions of the local sphere of government.

1.2.1 Framing the 2018/2022 IDP

The 2016/21 IDP was prepared within the legal and policy requirements , opportunities provided and challenges posed by the local, provincial and national context.

1.2.2 The National Planning Context

Ephraim Mogale Local Municipality is aware of the critical challenges facing the country as a whole, as well as the National Strategies Priority Areas to meet those challenges. The government has identified five priority areas for the next five years:

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;

- Rural Development, food security and land reform; and
- The fight against crime and corruption.

In order to achieve these objectives the performances and development impact of the state will have to vastly be improved. While capacity building, better systems, a greater focus on implementation, and improved performance management will play a key part in this endeavor, integration, alignment and strategy between the actions of the three spheres government are important.

As decided by Cabinet around aligning the NDP, LDP and IDPs, the key to this activity is ensuring that the three spheres of government use the common platform of (1)"need/poverty" and (2) "developmental potential" as espoused in the NDP to analyze the space economy of their areas of jurisdiction. In addition to this decision it requires for the role of the IDPs of the municipalities in determining and structuring public investment and development spending to be drastically strengthened. This means that municipalities should play a greater role in determining priorities and resources allocation. The IDPs have become far more decisive on the areas of need and development.

The National Development Plan focuses amongst others on the following;

- The active efforts and participation of all South Africa in their own development
- Redressing the injustices of the past effectively
- Faster economic growth and higher investment and employment
- Rising standards of education, a healthy population and effective social protection
- Strengthening the links between economic and social strategies
- Collaboration between the private and public sector

The Local Government Back To Basics Strategy

The Local Government Back to Basics Strategy (B2B) its main core services that local government provides i.e. clean drinking water, sanitation, electricity, shelter, waste removal and roads which are the basic human rights enshrined in our constitution and Bill of Rights. This strategy comes after local government facing challenges in rendering services to the communities and majority of municipalities in the country to account mainly in financial management and continuous negative audit outcomes. The following are Local government programmes which municipalities will work to ensure:

1. Basic Service: Creating conditions for decent living

- Municipalities must deliver the basic services (basic water, sanitation, electricity, waste removal etc.)In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and street lights and consistent refuse removal are provided.
- Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity of service provision
- Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards
- Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as cutting grass, patching potholes, cleaning cemeteries, etc.
- Extend reach of basic services to communities living in informal settlements by providing temporary services such as:(i)potable water,(ii)temporary sanitation facilities,(iii)grading of gravel roads and (iv)refuse removal

2. Good governance

- Municipalities will ensure transparency, accountability and regular engagements with communities.
- All municipal structures must be functional and meet regularly.
- Council meetings to sit at least quarterly.
- All Council Committees must sit and process items for council decisions.
- Clear delineation of roles and responsibilities between key leadership structures.
- Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC)

3. Public Participation: Putting people first

- Implement community engagement plans targeting hotspots and potential hotspots areas.
- Municipalities to implement responsive and accountable processes with communities.
- Ward committees must be functional and Councillors must meet and report to their constituencies at least quarterly
- Utilise the Community Development Workers (CDWs), Ward committees and Ward councillors to communicate projects earmarked for implementation.
- PR Councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed.
- Municipalities must communicate their plans to deal with backlogs.
- Municipalities to monitor and act on complaints, petitions and other feedback.

4. Sound financial management

- All municipalities must have a functional financial management system which includes rigorous internal controls.
- Cut wasteful expenditure.
- Supply Chain structures and controls must be in place according to regulations and with appropriate oversight.
- All Budgets to be cash backed.
- Ensure that Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Conduct campaigns on "culture of payment for services" led by Councillors.
- Conduct campaigns against "illegal connections, cable theft, manhole covers" etc.

5. Building capable institutions and Administrations

- All municipalities enforce competency standards for Managers and appoint persons with the requisite skills, expertise and qualifications.
- All staff to sign performance agreements.
- Implement and manage performance management systems.
- Municipal management to conduct regular engagements with labour.

1.2.3. Limpopo Provincial Government Strategic Objectives

The Limpopo Development Plan (LDP) is an official directive for development planning in the Province of Limpopo for the planning periods **2015- 2019.**.The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, **with six specific objectives reassembled below:**

- Create decent employment through inclusive economic growth and sustainable livelihoods
- Improve the quality of life of citizens
- Ensure sustainable development
- Raise the effectiveness and efficiency of a developmental public service
- Promote vibrant and equitable sustainable rural communities
- Prioritise social protection and social investment

1.2.4 The Local Planning Context

At the local level, a number of fundamental issues impact on the planning processes of Ephraim Mogale Local Municipality. Firstly, the municipality is informed by National, Provincial and District programmes such NDP, New Growth Path, NDP, IDP and the District Growth and Development Summit (DGDS).

Secondly, and most important its geographical location and key features such agro-processing and tourism if optimal utilised may see the rapid development.

The 2016/21 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Development Perspective (NDP), Provincial Employment Growth and Development Plan (LDP) and the Municipalities IDPs.
At the core of the 2016/21 IDP is the challenge and commitment to;

- Deepen local democracy,
- Enhance political and economic leadership,
- Accelerate service delivery,
- Build a developmental local government,
- Ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

1.2.5 Summary of Actions in the State of the Nation Address 16th February 2018

The theme for the 2018 State of the Nation Address is Making Your Future Work Better – Learning from Madiba. President Cyril Ramaphosa has delivered his inaugural state of the nation address (Sona) as head of state, one which took a stern stance on land reform, economic transformation, improving various sectors and fighting corruption.

Transformation

Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability.
Use competition policy to open markets to new black entrants.
Invest in the development of township and rural enterprises.

Infrastructure

Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

Mining

Intensify engagements will all stakeholders on the Mining Charter.
Finalise the MPRDA Amendment Bill by end of first quarter this year.
Stakeholder engagement to deal with mining fatalities.

Small business, co-ops, township enterprises

Honour 30% of procurement allocation to these enterprises.
Invest in SME incubation.
Welcome SME Fund initiative by corporate sector.

Land and agriculture

Accelerate our land redistribution programme and make more land available.
Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector. There will be a process of consultation on modalities

Fourth industrial revolution

Digital Industrial revolution commission to be established.
Allocation of spectrum to reduce barriers to entry.

National Minimum Wage

Introduce NMW by May 1 benefiting more than 6 million South Africans.

Health and NHI

Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December 2020.
The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.

Education

This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350,000.
All public schools have begun offering an African language.
First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.

Social Grants

Urgently take decisive steps to comply with all directions of the Constitutional Court.
Take action to ensure no person in government is undermining implementation deadlines set by the court.

Social Sector/Civil Society

Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.

State/governance

Review the funding models of SOEs and other measures.
Change the way that boards are appointed.
Remove board members from any role in procurement.

Corruption/State Capture

The commission of inquiry into state capture to commence its work shortly.
The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting any and all acts of corruption.
Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically.
Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered.
Appoint a Commission of Inquiry into Tax Administration and Governance of Sars.
Visit every national department to engage with senior leadership to ensure that the work of government is effectively aligned.

1.2.6 2018 SOPA highlights

Premier Chupu Stanley Mathabatha gave feedback and told guests more about government's successes and plans for the year ahead in his State of the Province Address (SOPA) at the fifth opening of the Limpopo Legislature last Friday February 27, 2018

Education:

Children enrolled in Gr R in public schools have increased to 127 000 learners in 2 441 schools. More than 26 000 practitioners are being trained at NQF level 4 and 200 will be enrolled for NQF level 6 in a three-year programme at the North West University. Training to enhance maths, science and technology skills of teachers and curriculum advisors are continuing.
Some 380 schools across the province will benefit from scholar transport and almost 3 800 schools will benefit from the provisioning of meals as per the National Schools Nutrition Programme. The MEC for Education was further directed to conclude a roll-out plan on the provision of sanitary towels to schools.
Government plans to connect 134 schools with drinking water and decent sanitation facilities, build 400 new classrooms, 100 specialist rooms, nine new schools, 50 Gr R classrooms and renovate 100 schools. More than 41 000 more learners will benefit from no-fee schools, bringing the overall number of benefitting children to almost 1,7 million.

Basic services:

Through the Municipal Infrastructure Grant (MIG) alone an additional 75 491 households have been provided with potable drinking water, 2 167 more households connected to decent sanitation facilities, an additional 135 559 households provided with access to refuse removal and an additional 15 620 households electrified.

Housing:

The premier expressed his concern on the slow pace at which houses are being built, with only just over 700 new housing units built this year and over 300 houses rectified which had structural defects. Altogether 1 700 sites were handed over to those who can afford and are willing to build their own houses. This will increase to 2 841 by the end of this financial year.
Premier Mathabatha said Limpopo can no longer afford to return allocated budget (grants) while people continue to be homeless and he has directed the MEC of Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA) to develop and implement a turn-around plan to ensure capacity to deliver more houses is enhanced. He added Limpopo needs to strengthen the spending of MIG as there is a strong relationship between adequate MIG spending and proper planning.

Water challenges:

Mathabatha said domestic, agriculture and mining users should begin to take practical steps to save water. In October a provincial water and sanitation summit will be convened to review progress made on the implementation of the resolutions of the last summit.

House of Traditional Leaders:

The Kgatla Commission, tasked to deal with traditional leadership disputes, has completed its job.
"We will be working with the Provincial House of Traditional Leaders and all affected leaders to deal with any other outstanding matter, including the findings and recommendations of the commission," Premier Mathabatha said.

Economy:

Despite Limpopo recording the largest employment gains with 62 000 new jobs created in the second and third quarters last year, in quarter four the province lost 35 000 jobs, largely attributed to the decline in the mining sector, where 15 000 jobs were lost, and trade sectors.
The appointment of the Musina-Makhado Special Economic Zone (SEZ) board is in the process of being finalised. This will be followed by the recruitment and appointment of technical staff to support and implement the SEZ projects. An amount of R147 million has been set aside to support the roll-out of basic infrastructure in the receiving SEZ municipalities of Musina and Makhado.

Infrastructure rollout:

Premier Matahbatha said starting from March, 62 storm-damaged schools will be renovated at around R730 million. An amount of almost R250 million was set aside to improve healthcare infrastructure across the province. Altogether R32 million was budgeted for the construction of the Molemole Agricultural Offices, construction of which is expected to commence by May this year and R20 million was set aside for the maintenance of 211 Early Childhood Development (ECD) facilities in Limpopo.

Agriculture:

Five districts were affected with an insurgence of fall army worm, posing a serious threat to food security in the province. Farmers were urged to be in touch with the Department of Agriculture and Rural Development at first sight of any strange worms on their farms.

Tourism:

There is a challenge for the province to do more to attract a greater number of foreign tourists and Premier Mathabatha directed the MEC of Economic Development, Environment and Tourism (Ledet) to develop a tourism strategy to address this challenge.
Limpopo Connexion, a subsidiary of the Limpopo Economic Development Agency (Leda), started with the first phase of the rollout of a broadband telecommunication network infrastructure.

Health:

The number of healthcare facilities that have reached the ideal clinic status has increased from 77 to 115 and 56 of the primary healthcare facilities operate on a 24-hour basis, while almost 270 of the public health facilities have access to broadband connectivity.
Neo-natal infrastructure projects have been completed at hospitals and four clinics built. Five new clinics will be finalised this financial year, the Thabazimbi Hospital mortuary, the out-patient departments at Matlala, Philadelphia and Dr CN Phatudi Hospitals will also be completed this year.
Maternal HIV vertical transmission has decreased from 1,2% last year to 0,96% this year.

Transport and community security:

Construction of the state-of-the-art Limpopo Traffic College facility is expected to commence in August at an estimated value of R53 million.
The province dominated the recent SAPS National Excellence Awards function and Premier Mathabatha saluted the men and women in blue who represented the province at this function.

Corruption:

Provincial departments, the State-owned Enterprises (SOEs) and municipalities were directed to ensure all outstanding investigations related to corruption and maladministration are concluded without any further delay. Consequence management should be implemented without fear or favour.
Premier Mathabatha committed himself to strengthen the Limpopo Anti-Corruption Forum to coordinate the efforts against corruption.
Electronic Vehicle Trip Monitoring Systems were installed on 425 subsidised buses to ensure government gets value for money and all buses will be equipped with these tracking systems.

Youth:

During the 2017/18 financial year, more than 2 300 young people were placed in internship and learnership programmes. A significant number of these have since been absorbed permanently by both the government and the private sector. Through the Construction Skills Education Training Authorities (Seta), R17 million was used to train 420 young people as artisans and 170 young people are recruited currently in partnership with the Manufacturing and Engineering SETA in a R19,9 million programme.
More than 1 000 young people received bursaries last year.
To support and nurture young sporting talent, more than 860 schools, clubs and hubs will be supplied with supporting equipment and attire. Capacity building training for coaches, technical officials and team managers will be provided.

Governance:

HODs for all provincial departments were appointed last year. Premier Mathabatha commended the Treasury and the Limpopo Gambling Board for receiving clean audit opinions and urged all departments and municipalities to strive towards achieving clean audits.

1.3 Powers and functions

Function	Municipal Authority	District Authority	Remarks
1.Air Pollution	Yes		
2.Building regulations	Yes		
3.Child care facilities	Yes		
4.Electricity reticulation	Yes		Municipality holds distribution license for Marble Hall town only and ESKOM holds license to distribute to all other villages/residential areas.
5.Fire fighting	No	Yes	
6.Local tourism	Yes		
7.Municipal airport	Yes		
8.Municipal planning	Yes		
9.Municipal Health Service		Yes	
10.Municipal Public Transport	Yes		Bus & Taxi rank in private ownership
11.Pontoons & Ferries	Yes		
12.Storm water	Yes		
13.Trading regulations	Yes		
14.Water (potable)		Yes	
15.Sanitation		Yes	
16.Beaches and amusement facilities	Yes		
17.Billboards and the display of advertisements in public places	Yes		
18.Cemetries,funeral parlours and crematoria	Yes		
19.Cleansing	Yes		
20.Control of public nuisance	Yes		
21.Control of undertakings that sell liquor to the public	Yes		
22.Facilities for the accommodation, care and burial of animals	Yes		
23.Fencing and fences	Yes		
24.Licensing of dogs	Yes		
25.Licensing and control of undertakings that sell food to the public	Yes		
26.Local amenities	Yes		
27.Local sports facilities	Yes		
28.Markets	Yes		
29.Municipal Abattoirs	Yes		
30.Municipal parks and recreation	Yes		
31.Municipal roads	Yes		
32.Noise pollution	Yes		
33.Pounds	Yes		
34.Public places	Yes		
35.Refuse removal refuse dumps and solid waste disposal	Yes		The land fill site in Marble Hall town is licenced and authorised

Function	Municipal Authority	District Authority	Remarks
36.Street trading	Yes		
37.Street lighting	Yes		
38.Traffic and parking	Yes		
39.Registration authority	Yes		

1.4 IDP INSTITUTIONAL MECHANISM

The following table portrays the structures/stakeholders, composition, and their roles and responsibilities in respect of the Integrated Development Planning Process in Ephraim Mogale Local Municipality

IDP STRUCTURES, ROLES and RESPONSIBILITIES

Structure/Stake holders	Composition	Roles and Resposibilities
Council	• All Councillors	• Approves the Process Plan, IDP and Budget
Executive Committee	• Mayor, Portfolio Chairpersons and members of the management Committee	• Mayor Chairs IDP Forum meetings • EXCO decides on the Process Plan and makes recommendation to the council
IDP Steering (Technical) Committee	• Municipal Manger • IDP/PMS Manager • Section 57 Managers • (Infrastructure Services, Budget & Treasury services , Planning & Economic Development, Community services, Corporate services) • Portfolio Committee • Sectional Heads • Communication Officer	• Provide technical expertise and support • Ensure that the annual municipal budget and Service Delivery and Budget Implementation Plan are linked to and based on the IDP
IDP Representative Forum	• Mayor • Executive Committee Members • Councillors • IDP Steering Committee • Traditional Leaders • Ward Committees • Representative of Organised Groups • Sector Departments and Parastatals • Sekhukhune District Municipality	• Review organisational performance, IDP and discuss future plans • Consider and comment on departmental business plans and the draft budget for the identified projects in the business plans • Represent interest of their constituents in the • IDP process • Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders • Monitor the performance of the planning and • implementation process
Ward Committees and Ward Councillors	• All Ward Councillors	• Link the planning process to their wards • Assist in the organising of public consultation • and participation • Review ward development plans in line with changing circumstances by giving details of village situational analysis and the progress on implementation of projects in each village

1.5 IDP PROCESS OVERVIEW: STEPS AND EVENTS

The IDP/Budget process Plan was approved by Ephraim Mogale Local Municipality Council on 1st August 2017.

The activities that transpired during the Ephraim Mogale Local Municipality IDP review are presented in the following table

Target Date	Output Required	Coordinator	Stakeholders
Planning Phase			
21 July 2017	Refinement of the draft approved process plan and awareness in accordance with provincial and district.	IDP manager and CFO	MM, Directors and Managers
18 August 2017	Submission draft Process plan to portfolio committee	IDP Manager	MM, Managers and Directors
23 August 2017	Submission Draft Process Plan to Exco	Mayor and Exco	Mayor, Exco, MM, and Directors
28 August 2017	Table the process plan to council	Mayor and Exco	Mayor, Exco, All councillors, MM and Directors.
Analysis phase			
8 – 29 September 2017	a) Legal framework Analysis b) Leadership Guidelines c) Municipality Technical Development Analysis d) Community and Stakeholders Development Analysis. e) Institutional analysis f) Economic analysis g) Socio-economic analysis h) Spatial analysis i) In-depth analysis and identification of key Development priorities	IDP Office	All wards
06 October 2017	IDP Technical committee	MM	MM, Directors and Managers
10 October 2017	IDP Steering Committee	Mayor and Exco	Exco, MM, Directors and Managers
13 October 2017	IDP rep forum	Mayor and Exco	Mayor, Exco, All Councillors, MM, Directors and Managers
17 October 2017	Table the analysis phase to portfolio committee	IDP Manager	MM, Directors and Managers
19 October 2017	Table Analysis Phase to Exco	MM	Mayor, Exco, MM and Directors
20 October 2017	Table the analysis phase to council	Mayor	Exco and all Councillors
Strategies Phase			
23-28 October 2017	Departmental Strategic Phase session	IDP manager	All Directors

27-29 November 2017	Institutional strategic planning session	Mayor and Exco	Mayor, Exco, All councillors MM, directors and Managers
05 December 2017	IDP Rep Forum	Mayor, Exco	Mayor, MM, and Directors
6 December 2017	Table the strategic phase to Exco	MM	Mayor, Exco, MM and Directors.
7 December 2017	Table the strategic Phase to Council	MM	Mayor, Exco and all Councillors, MM and all Directors
Project Phase			
12 December 2017	IDP/Budget/PMS Technical Committee to consider projects	MM	MM, Directors And Managers
13 December 2017	IDP/Budget/PMS Steering committee to consider projects	Mayor and Exco	Mayor, Exco, MM, and Directors
14 December 2017	IDP/Budget/PMS Rep forum	IDP Manager	Mayor, Exco, all councillors, Sector Departments, ward committee and CDW's.
Integration phase			
10 January 2018	Audit Committee **Consider IDP**	IDP Manager	Mayor, MM, and Directors
16 January 2018	Joint Portfolio Committee **Consider Draft IDP**	IDP manager	MM, Directors and Managers
20 March 2018	Draft IDP and Budget Table to Exco	IDP Manager	MM, Directors and Managers
23 March 2018	Draft IDP and Budget table to Council **Consider Draft IDP/Budget**	Mayor and Exco	Exco and All Councillors
05 April 2018	Issue public notice on the tabled 2017/18 Draft IDP/Budget in newspaper and placement of the document on the municipal website.	IDP and Communication	Communities and other stakeholders
06 April 2018	Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA, National & provincial treasuries and direct Municipality) **10 Days after tabling**	MM and CFO	IDP/ Budget
10-23 April 2018	Public participation on Draft IDP/Budget in all Clusters	Public Participation, IDP and Budget	Community and Stakeholders
Approval			
26 April 2018	IDP Technical Committee	IDP manager	MM, Directors and Managers

	Considering input from Community		
02 May 2018	IDP Steering Committee **Consider input from the community**	Mayor and Exco	Mayor, Exco, MM and Directors
04 May 2018	Audit Committee	MM	MM, Directors and Managers
15 May 2018	Joint Portfolio Committee **Consider final IDP/Budget**	IDP manager	MM, Directors and Managers
22 May 2018	Final IDP/Budget to Exco	MM	Mayor, Exco, MM and Directors
24 May 2018	Final IDP and Budget table to Council **Consider final IDP/Budget**	IDP Manager	MM, Directors and Managers
04 June 2018	Issue Public Notice on the adopted 2015/16 IDP/ Budget in newspapers and placement of documents on the municipal website	IDP, Communication	Communities
07 June 2018	Submit adopted IDP and Budget to relevant Authorities (CoGHSTA, National & provincial treasuries, district Municipality) **10 Days after adoption**	MM & CFO	IDP/Budget

Performance Management Timetable

Activity	Submission Dates	Responsibility	Co-Ordinator
Fourth and Annual Performance Report 2016-2017	**PMS** 16 July 2017	All Departments	PMS Section
	Internal Audit 18 July 2017		
	Audit Committee 20 August 2017		
	EXCO Lekgotla 24 August 2017		
	Portfolio Committee 25 August 2017		
	EXCO 26 August 2017		
	Council 27 August 2017		
	Submission to CoGHSTA, CoGTA, LPT & NT 30 August 2017		
First Quarter Performance Report 2017-2018	**PMS** 05 October 2017	All Departments	PMS Section
	Internal Audit 10 October 2017		

Activity	Submission Dates	Responsibility	Co-Ordinator
	Audit Committee 12 October 2017		
	EXCO Lekgotla 17 October 2017		
	Portfolio Committee 19 October 2017		
	EXCO 23 October 2017		
	Council 26 October 2017		
	Submission to CoGHSTA, CoGTA, LPT & NT 29 October 2017		
Second and Mid-Term Performance Report 2017-2018	**PMS** 07 January 2018	All Departments	PMS Section
	Internal Audit 09 January 2018		
	Audit Committee 11 January 2017		
	EXCO Lekgotla 19 January 2017		
	Portfolio Committee January 2017		
	EXCO January 2017		
	Council January 2017		
	Submission to CoGHSTA, CoGTA, LPT & NT 29 January 2017		
Draft Annual Report 2016-2017 & Oversight Report 2016-2017	**PMS** 01 December 2017	All Departments	PMS Section
	Internal Audit 10 January 2018		
	Audit Committee 12 January 2018		
	EXCO Lekgotla 19 January 2018		
	Portfolio Committee 23 January 2018		
	EXCO 26 January 2018		
	Council 30 January 2018		
	Submission to CoGHSTA, CoGTA, LPT & NT		

Activity	Submission Dates	Responsibility	Co-Ordinator
	31 January 2018		
Third Quarter Performance Report 2017-2018	**PMS** 11 April 2018	All Departments	PMS Section
	Internal Audit 14 April 2018		
	Audit Committee 15 April 2018		
	EXCO Lekgotla 21 April 2018		
	Portfolio Committee 18 April 2018		
	EXCO 24 April 2018		
	Council 30 April 2018		
	Submission to CoGHSTA, CoGTA, LPT & NT 31 May 2018		
Fourth Quarter Performance Report 2017 -2018	**PMS** 06 July 2018	All Departments	PMS Section
	Internal Audit 11 July 2018		
	Audit Committee 13 July 2018		
	EXCO Lekgotla 23 July 2018		
	Portfolio Committee 24 July 2018		
	EXCO 26 July 2018		
	Council 30 July 2018		
	Submission to CoGHSTA, CoGTA, LPT & NT 31 July 2018		
Annual Performance Report 2017-2018	**PMS** 07 July 2018	All Departments	PMS Section

Activity	Submission Dates	Responsibility	Co-Ordinator
	Internal Audit 09 July 2018		
	Audit Committee 10 August 2018		
	EXCO Lekgotla 21 August 2018		
	Portfolio Committee 24 August 2018		
	EXCO 28 August 2018		
	Council 30 August 2018		
	Submission to CoGHSTA, CoGTA, LPT & NT 31 August 2018		

1.6 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2018/19 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the national targets in terms of service provisioning;
- Responding to key issues rose in the 2018 State of the Nation and Provincial Addresses focusing on "job creation through massive infrastructure development".
- Aligning Sector Departments' strategic plans to the municipality service delivery programmes;
- Strengthening focused Community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs of the local government strategic agenda;
- Responding to the Community priorities for 2018/19
- Responding to issues raised during the municipality Assessment (SWOT);
- Updating and developing pending sector plans and programmes of the IDP
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities.
- National Key Priority Areas and the National Outcomes

1.6 MEC comments

2015/2016	2016/2017	2017/18
High	**High**	**High**

CHAPTER 2 – MUNICIPAL PROFILE

Description of Municipal Area

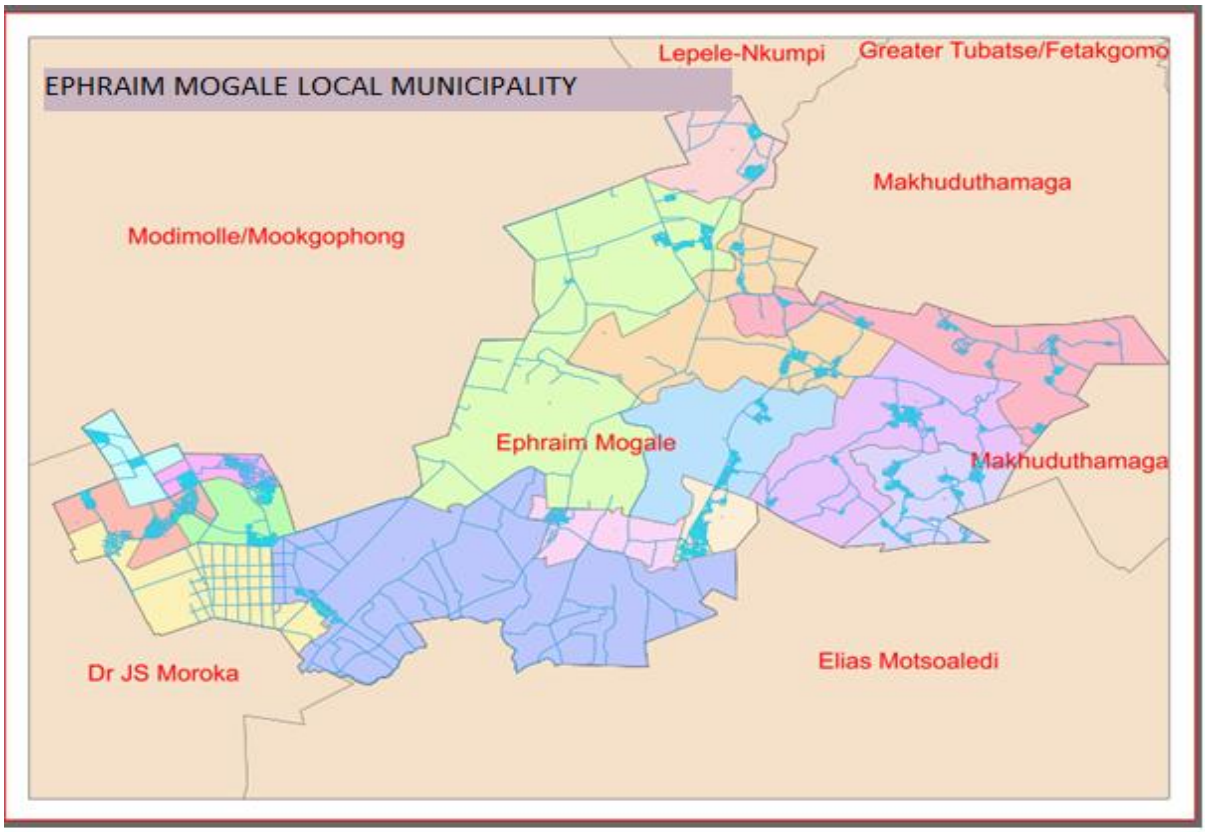
2.1 Demographic Profile

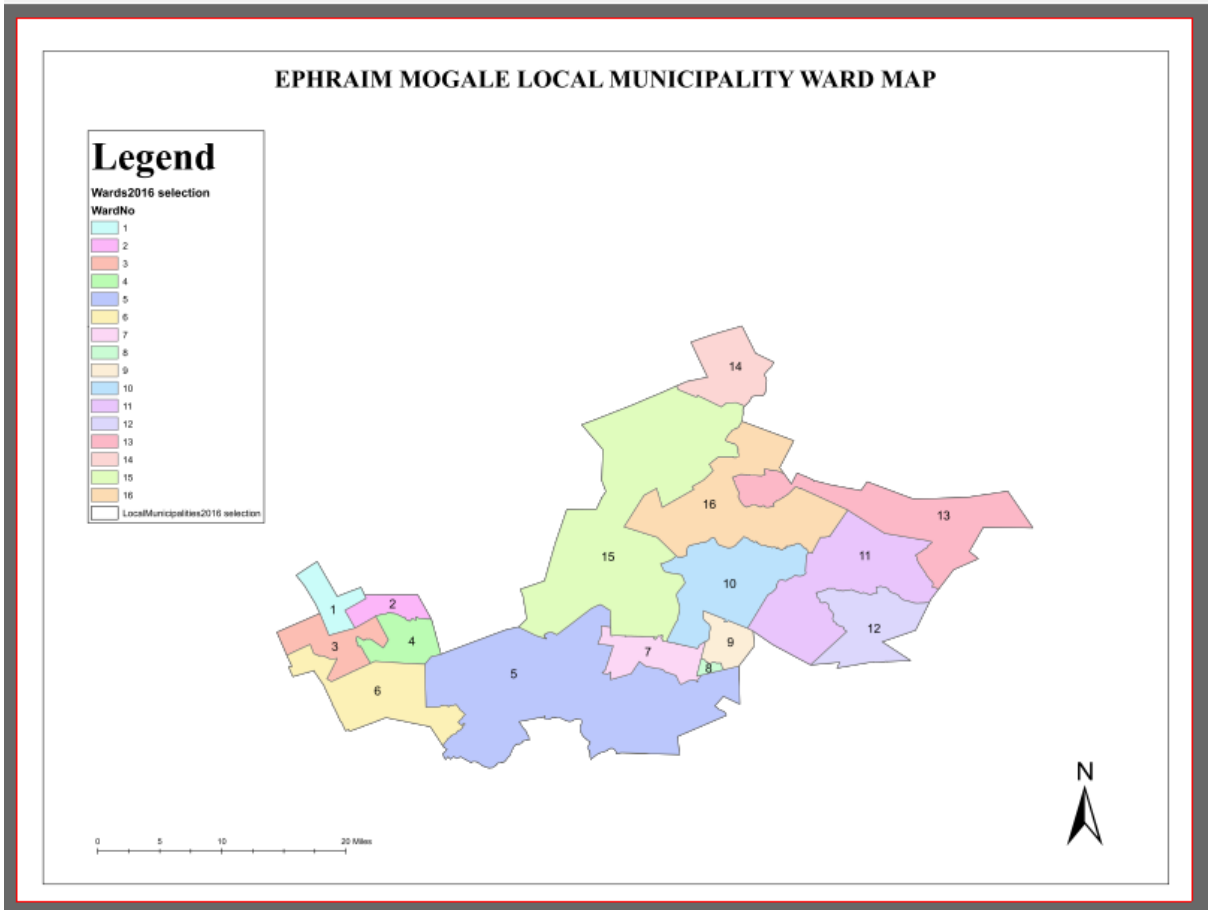
Ephraim Mogale's population is youthful, with Sepedi being the main language. The following analogy provides an overview of the important demographic Indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels, development prospectus and breaks it down from villages to wards. The population size is 123 648. The population in the municipality constitutes 97, 8% black Africans, 1, 6% whites, with other population groups making up the remaining 0, 6%. The sex ratio in the municipality is 88.9, meaning that for every 100 women there are 88 men.

The name of the Municipality was changed from Greater Marble-Hall to Ephraim Mogale by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on the 28th January 2010 with new Logo and slogan-RE HLABOLLA SECHABA which means "WE DEVELOP OUR PEOPLE".

The Ephraim Mogale Local municipality is composed of the former Marble Hall New City, Moutse West, and Leeuwfontein/Moganyaka, portion of former Hlogotlou/Lepelle TRC, portion of former Greater Nebo North TRC, the entire area of former Middle Lepelle TRC, portion of Naboomspruit/Roedtan, Thusang TLC area and part of the former Springbokvlakte TLC.

The municipality was established soon after the elections in 2005 in terms of section 12 notice no .302 dated 1 October 2000. The municipality was a cross boundary municipality which compromises of 16 villages, Marble hall town and farming areas in Mpumalanga and 2 townships and 47 villages in Limpopo. The municipality has been incorporated in Limpopo province in accordance with proclamation no.422 dated 27 December 2005. The municipality is named after the struggle hero Ephraim Mogale. The municipality borders Makhuduthamaga local municipality in the south, Elias Motswaledi local municipality in the east Lepelle Nkumpi local municipality in Capricorn District, Mookgopong local municipality in Waterberg and Mpumalanga's Dr JS Moroka local municipality. It is situated about 150km from Polokwane, 100km from Mokopane, 145km from Pretoria, and 250km from Mbombela .The municipality is the second smallest of the five local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district's 13 264 square kilometer .land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages. The municipality has 16 wards.


EPHRAIM MOGALE LOCAL MUNICIPALITY
Lepele-Nkumpi
Greater Tubatse/Fetakgomo
Makhuduthamaga
Modimolle/Mookgophong
Ephraim Mogale
Makhuduthamaga
Dr JS Moroka
Elias Motsoaledi


EPHRAIM MOGALE LOCAL MUNICIPALITY WARD MAP
Legend
Wards2016 selection
WardNo
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
LocalMunicipalities2016 selection
14
16
13
15
11
10
12
1
2
3
4
9
7
8
5
6
N
0
5
10
20 Miles

Ward Map

2.1 Demographic Analysis

2.1.1 Population characteristics

Ephraim Mogale Local Municipality has a total population of 127168 and 33936 households. According to the census community surveym 2016 figures indicates that the municipality has a youthful population. The community survey 2016 statistics conducted, the number of households has increased by 12%. The following analogy provides an overview of the important demographic Indicators which covers the population size, age distribution, employment, income, and educational levels.

Population	2011	2016	Households	2011	2016	Youth	2011	2016
Total	123 082	127 168	Total	32 284	33 936	Total	42 964	51 829

Source: As per the community survey 2016 statistics conducted, the number of households has increased by 12%

2.1.1 POPULATION TRENDS AND WARD DISTRIBUTION

Ward	Total population	No of house holds
WARD 1	**9218**	**1676**
WARD 2	**12570**	**2234**
WARD 3	**10139**	**1844**
WARD 4	**7162**	**1363**
WARD 5	**9239**	**1949**
WARD 6	**13676**	**2414**
WARD 7	**9532**	**2157**
WARD 8	**9765**	**2105**
WARD 9	**8138**	**2298**
WARD 10	**6984**	**1740**
WARD 11	**12969**	**2359**
WARD 12	**13307**	**2237**
WARD 13	**16975**	**3001**
WARD 14	**15650**	**2845**
WARD 15	**16488**	**2998**
WARD 16	**9169**	**1717**
Grand Total	**127168**	**33 936**

Census 2011

2.1.2 Age and Gender Distribution

Age	Male	Female	Grand Total
0 – 4	8412	8146	16558
5 – 9	7308	6938	14246
10 – 14	6795	6310	13105
15 – 19	7323	6802	14125
20 – 24	6036	5980	12016
25 – 29	4434	5178	9611
30 – 34	3262	3941	7203
35 – 39	2704	3684	6388
40 – 44	2326	3159	5485
45 – 49	2099	3028	5127

Age	Male	Female	Grand Total
50 – 54	1765	2538	4304
55 – 59	1548	2147	3694
60 – 64	1328	1877	3206
65 – 69	918	1766	2684
70 – 74	886	1324	2209
75 – 79	393	954	1347
80 – 84	333	905	1238
85+	326	755	1081
Grand Total	**59736**	**67432**	**127168**

Source: Census 2011

2.1.3 Number of gender headed households

Gender	Total
Male	16386
Female	17550
Grand Total	33936

2.1.4 Educational Profile

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Dichoeung	184	426	81	391	122	23	1227
Marble Hall NU	2715	3611	1467	4773	1497	453	14516
Tsantsabela	670	1179	243	1303	427	21	3842
Mbuzini	142	436	58	298	71	9	1015
Elandskraal	715	1714	349	1698	744	177	5395
Hinlopen	122	313	47	233	79	6	799
Morarela	229	409	51	228	38	1	956
Mogalatsana	270	207	34	157	72	11	751
Phetwane	66	270	49	274	82	36	777
Mafisheng	36	239	64	301	106	34	780
Arabie	2	36	4	33	17	76	169
Mareleng	12	42	3	34	20	2	112
Moomane	105	313	59	333	106	16	931
Mohlotsi	77	228	29	200	92	11	637
Motselope	62	171	23	139	53	1	448
Frischgewaagd	24	43	1	26	10	-	104
Klipspruit	29	32	10	37	17	6	131
Gereagopola	13	78	12	73	56	9	241
GaMasha	86	250	27	186	69	7	624
Ditholong	323	392	66	455	124	36	1395
Letebejane	113	432	53	480	170	33	1280
Matlala	1	8	2	15	17	66	109
Tsimanyane	116	381	61	426	254	155	1394
Mooihoek	149	456	69	390	162	50	1276
Manotolwaneng	85	113	25	107	8	23	361
Mathukuthela	53	326	52	230	102	8	771
GaMmela	6	11	2	18	6	3	46
Makhutso	38	82	23	60	40	1	244
Goru	25	42	13	86	43	19	227

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
GaMakharankana	333	516	105	516	166	31	1667
Mmakgatle	70	119	19	113	36	4	363
Mohlalaotoane	506	1074	186	1125	549	153	3593
Selebaneng	34	67	16	67	24	8	217
Doornspruit	92	192	30	154	76	2	546
Malebitsa	471	1229	250	1094	340	61	3445
Matilo	80	102	9	123	30	3	347
Driefontein	302	765	108	622	197	19	2013
Seriteng	192	332	74	298	142	25	1063
Mamphokgo	724	1442	289	1616	632	51	4753
Mmotwaneng	249	307	61	316	148	31	1112
Mabitsi B	66	146	27	105	65	13	422
Uitvlugt	769	1627	246	1335	278	27	4283
Rathoke	740	1578	286	1342	505	104	4554
Mabitsi A	131	503	89	466	155	32	1375
Vaalbank	148	302	47	262	106	-	866
Keerom	-	-	1	2	2	-	5
Metsanangwana	551	741	130	691	262	75	2450
Doornlaagte	227	438	97	418	150	23	1353
Masanteng	19	15	5	12	10	-	61
Paardenzoek	9	19	5	18	6	1	57
Spitspunt	323	944	175	711	185	23	2361
Moeding	118	226	50	221	98	9	722
Moganyaka	382	806	138	914	392	51	2683
Manapsane	457	1521	311	1688	695	96	4767
Leeufontein	775	1877	328	2554	1248	374	7157
Phuleng	38	72	12	101	23	5	253
GaMakgatle	35	92	21	110	57	2	317
Ngwalemong	178	539	79	608	213	24	1642
Marble Hall	159	338	87	572	594	550	2300
GaMakena	66	86	33	116	55	4	361
Matlerekeng	615	1374	280	1343	453	38	4103
Tshikanosi	202	585	103	460	166	45	1561
Matlala Ramoshebo	549	989	141	1062	490	48	3279
Grand Total	16077	33201	6814	34141	13150	3228	106610

Source: Census 2011

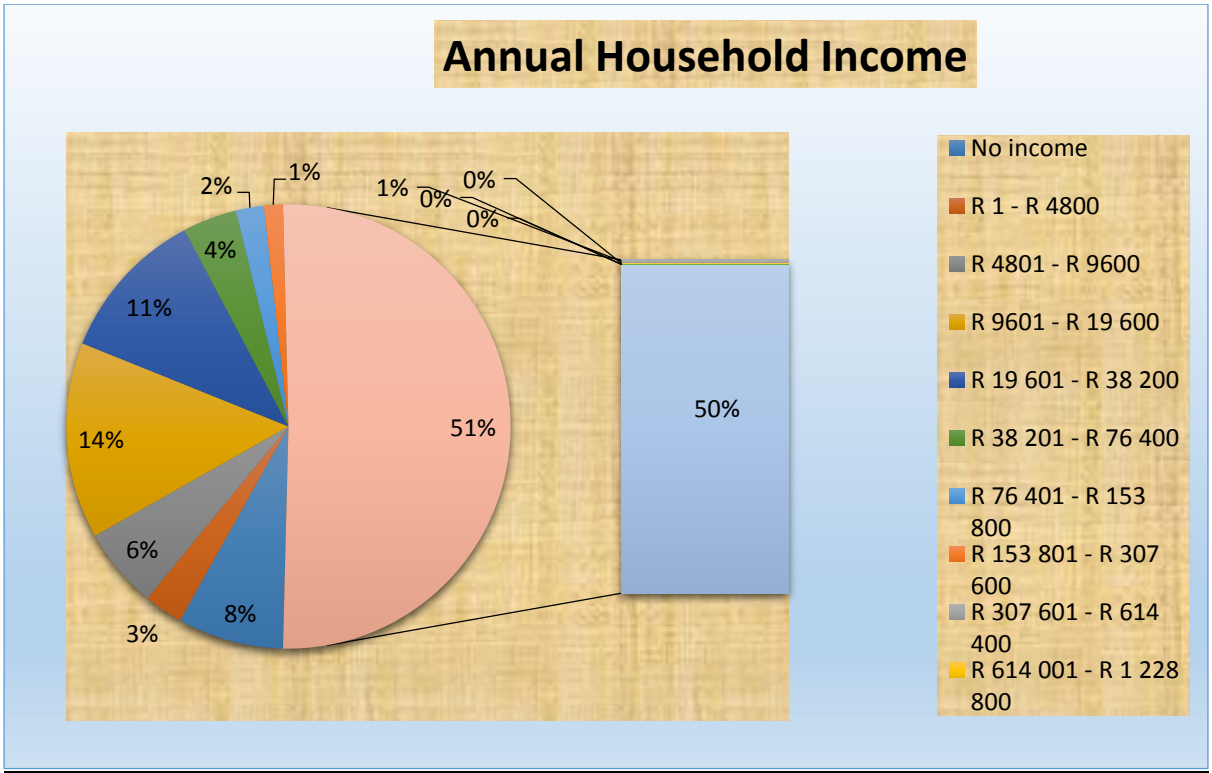
2.1.5 Employment Profile

Table depicts employment status

Employed	18345
Unemployed	12943
Discouraged work-seeker	5299
Other not economically active	34572
Not applicable	52470

2.1.6 Annual Household Income

Income Category	No. of household
No income	5240
R 1 – R 4800	2023
R 4801 – R 9600	3794
R 9601 – R 19 600	9422
R 19 601 – R 38 200	7503
R 38 201 – R 76 400	2744
R 76 401 – R 153 800	1417
R 153 801 – R 307 600	989
R 307 601 – R 614 400	435
R 614 001 – R 1 228 800	172
R 1 228 801 – R 2 457 600	104
R 2 457 601 or more	92
Grand Total	**33 936**



2.1.7 People with Disabilities

Disability	Grand total
Seeing	9592
Hearing	4334
Communication	3821
Physical	5532

Disability	Grand total
Intellectual	6674
Multiple	8576
Total	38 529

SOURCE: STATSSA 2011

CHAPTER 3 – SITUATIONAL ANALYSIS

Background

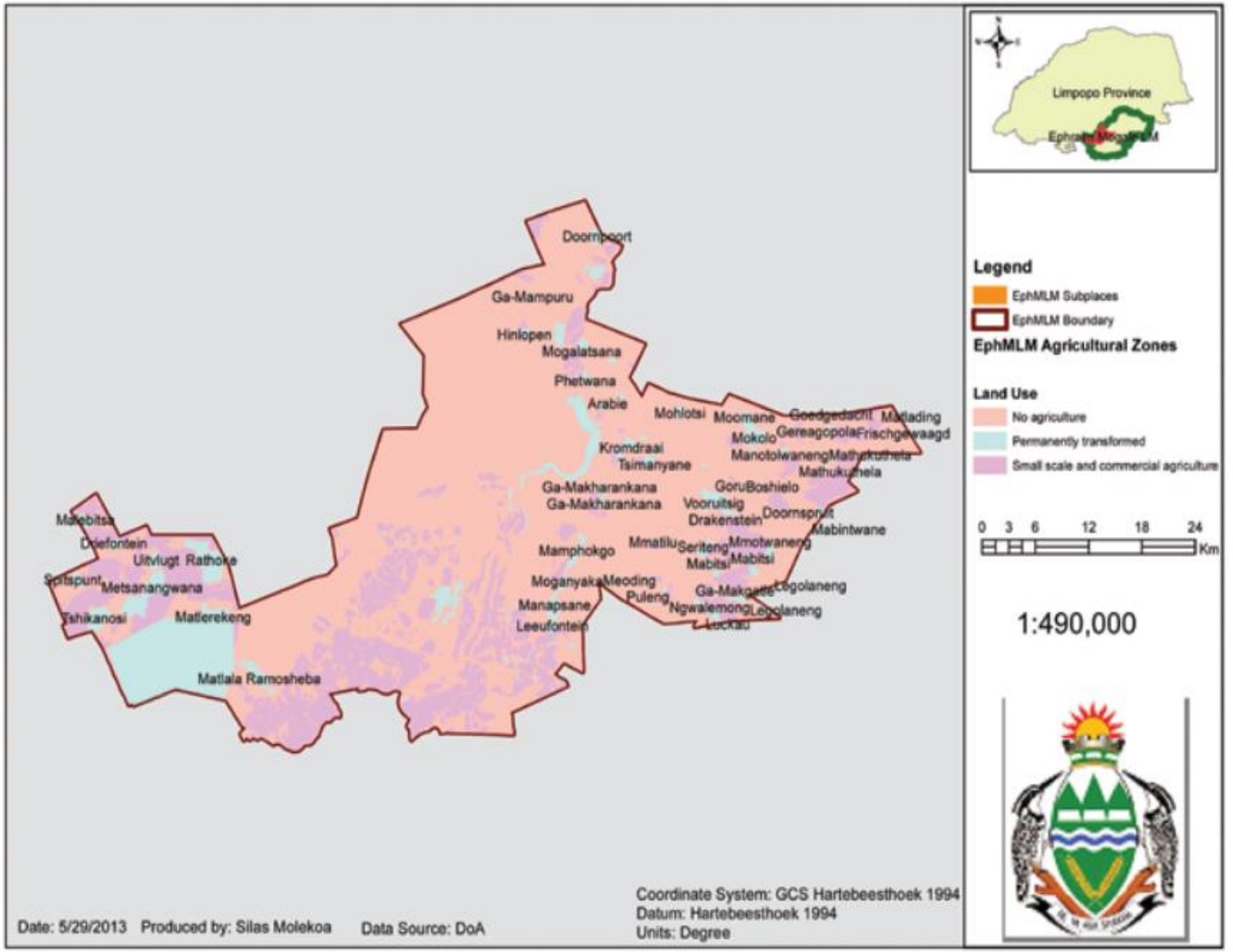
Ephraim Mogale local municipality borders Makhuduthamaga local municipality in the south, Elias Motswaledi local municipality in the east Lepelle Nkumpi local municipality in Capricorn District, Mookgopong local municipality in Waterberg and Mpumalanga's Dr JS Moroka local municipality. It is situated about 150km from Polokwane, 100km from Mokopane, 160km from Pretoria, and 250km from Mbombela .The municipality is the second smallest of the five local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district's 13 264 square kilometer the area covers 16 wards. Land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages.

3.1 Spatial Rationale

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCains and Tiger Brand Foods vegetable processing. Supplementary tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

3.1.1 **Settlement Patterns / Hierarchy of Settlements**

The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (land ownership, established land uses) are impediments to the successful implementation of a Development Strategy to achieve the four developmental outcomes proposed in the White Paper on Local Government. Restricted access to land by the Municipality due to inhibitive land cost (privately owned land) and statutory deterrents (state – owned land under tribal custodianship) would exacerbate attempts by the Council to orchestrate and encourage the development of a beneficial spatial pattern within the municipal area.


Doornpoort
Ga-Mampuru
Hinlopen
Mogalatsana
Phetwana
Arabie
Mohlotsi
Moomane
Goedgedacht
Matlading
Gereagopola
Frischgewaagd
Mokolo
Manotolwaneng
Mathukuthela
Kromdraai
Tsimanyane
Ga-Makharankana
Ga-Makharankana
GoruBoshielo
Vooruitsig
Drakenstein
Doornspruit
Mabintwane
Mmotwaneng
Mabitsi
Seriteng
Mmatiku
Mamphokgo
Moganyaka
Meoding
Puleng
Ga-Makgatle
Legolaneng
Manapsane
Ngwalemong
Leeufontein
Matlala Ramosheba
Matlerekeng
Tshikanosi
Metsanangwana
Spitspunt
Ultvlugt
Rathoke
Doefontein
Mafobitsa
Limpopo Province
Legend
EphMLM Subplaces
EphMLM Boundary
EphMLM Agricultural Zones
Land Use
No agriculture
Permanently transformed
Small scale and commercial agriculture
0 3 6 12 18 24
Km
1:490,000
Coordinate System: GCS Hartebeesthoek 1994
Datum: Hartebeesthoek 1994
Units: Degree
Date: 5/29/2013 Produced by: Silas Molekoa Data Source: DoA

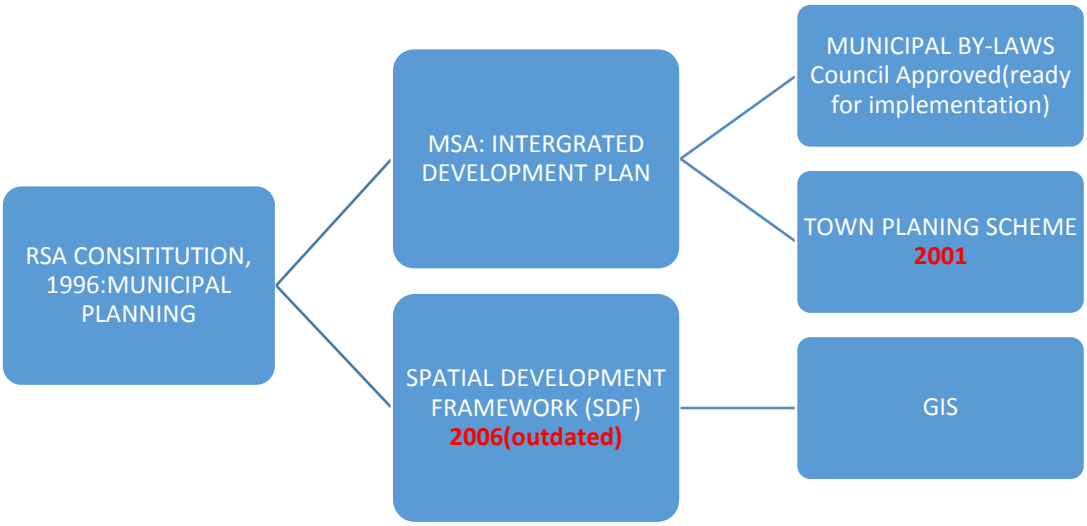
3.1.3 The settlement hierarchy of the municipality is as follows

Type	Characteristics	Areas
First Order Settlements (Growth Points) [GP]	It is individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.	Marble Hall
Second order Settlements (Population Concentration points) [PCP]	Settlements/deemed as townships however have not yet been proclaimed.	Leeuwfontein, Moganyaka North and South, Mamphokgo North and South, as well as Manapyane (with an estimated 2006 population to which 21555 pop.) forms part of the "Leeuwfontein Population Concentration Point
Third Order Settlements (Local Service Points) [LSP]		Ragaphela was identified as a Local Service Point
Fourth Order Settlements (Population concentration point]		Ditholong, Letebejane, Tsimanyane area is Population Concentration Point.

3.1.4 **Land Use Composition and Management tools**

Ephraim Mogale is characterized by clearly identifiable land use areas which predominately: extensive agriculture areas, dominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages. Essentially the land use composition is residential, agricultural, game lodges/nature land use activities and including two mines in Marble Hall town.

Land Use Management scheme determines and regulates the use and development of the land in the municipal area in accordance with Town-planning and Town ordinance (Ordinance no.15 of 1986) and Spatial Land Use Planning Management Act12, 2013.


RSA CONSITITUTION, 1996:MUNICIPAL PLANNING
MSA: INTERGRATED DEVELOPMENT PLAN
SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2006(outdated)
MUNICIPAL BY-LAWS Council Approved(ready for implementation)
TOWN PLANING SCHEME 2001
GIS

3.1.5 **Spatial Development Growth Points Areas**

Provincial Growth	District Growth	Municipal Growth
None	Marble –Hall	Leeuwfontein
		Elandskraal
		Zamekomst

3.1.6 **Land Claims and their Socio-Economic Implications**

Land claims have been made in respect of Schuinsdraai nature reserve and representatives of claimants have been included in the PAC for second phase development of the reserve by DEAT. The Flag Boshielo Dam which can provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Further opportunity is the industrial land available in Marble Hall town which is in ownership of the municipality.

3.1.7 Illegal Occupation of land/ Informal Settlements

Marble Hall town has been invaded by informal dwellers on the property description Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town). The municipality in currently engaging the department of public works in possible relocations/evictions of the dwellers. Large areas of land (75%) in Marble Hall is private owned and not easily accessible for development. State-Owned land is mostly under the custodianship of traditional Authorities

Spatial Challenges

- Scattered settlements are becoming too costly to provide services.
- Marble Hall which is the economic hub is located far away from the villages and it is not easily accessible by the poor.
- The apartheid residential settlement layout is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, consequently it becomes too costly for people to travel to their working places.
- Large areas of land in Marble Hall are privately owned and not easily accessible for development.
- State-Owned land is mostly under the custodianship of traditional Authorities.

Opportunities

Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages.

CHAPTER 4: Environmental, Social and Economic Analysis

4.1. **Environmental Analysis**

4.1.1 Climate

The average temperatures show moderate fluctuation with average summer temperature 23°C, with a maximum of 28°C and a minimum of 18°C. In winter the average is 13, 5°C with a maximum of 20°C and a minimum of 7°C as measured at the Sekhukhune Land Weather Station.

4.1.2. **LAND FORM**

Geology

The south-western part of the municipal area is underlain by the acid and intermediate intrusive rocks of the Waterberg Group, as well as small areas of mafic and ultramafic formations. The western portion is underlain by extensive Karoo Supergroup formations, principally basalts of the Lebombo Group and Clarens Formation sandstones, with smaller areas of Ecca Group shales, siltstones and mudstones. The central and eastern portions are underlain by a variety of rocks of the Bushveld igneous Complex. The most important of these are the Lebowa Granite suite, with outcrops of the Rashoop Granophyre Suite, followed by rocks of the Rustenburg Layered Suite further to the north and east. Much of the northern part of the area is underlain by rocks of the Transvaal Sequence, with the silicified sandstones and quartzites of the Black Reef Quartzite Formation being very prominent, together with Chuniespoort dolomites and Pretoria group shales, hornfels and quartzites.

According to Soils occurring in the municipal area can be divided into the following groups: In the west: Shallow to moderately deep sandy-clay loam soils on flat and undulating terrain overlying rocks of the Ecca Group, principally shales and silicified sandstones; In the east: Deep, black, blocky vertisols of the Springbok Flats; Moderate to deep sandy loam soils lining long stretches of the Olifants River valley in its middle reaches.

Most of the soils are suitable for commercial agriculture when sufficient water is available. Virtually all of the areas with suitable soils, particularly the area downstream of the Loskop and Flag Boshielo dams, are contained within the jurisdiction of formal irrigation boards or Government Water Control Areas. Further away from the main river channels, land use is given over to small- and medium-scale livestock farming operations. A relatively wide variety of crops are produced on the irrigated and rain-fed areas, primarily maize, wheat, sorghum, cotton, tobacco, Lucerne, potatoes, vegetables, sunflowers and soya bean.

Topography

To the south-west of the municipal area the Olifants River is located on an open floodplain area and to the north the river is located in a valley surrounded by the Strydpoort Mountains (parallel hills and lowlands). Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers

Water Sources

Water

Due to the predominantly rural character of the municipality's area of jurisdiction there is no bulk water provided in most of the villages in Moutse West. Water is provided by means of water tanker trucks and boreholes

One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

Overgrazing

The major influencing factor in this regard is the overstocking by practicing farmers and then it became a situation were by no one takes responsibly of the pieces of land they all used for grazing. Lack of land ownership is settlement areas which results mainly in traditional farming methods and overgrazing.

Soil erosion

Traditional framing methods give rise to possible erosion. Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers.Major erosion in areas in Moutse west, Elandskraal, Leeufontein. There is no control of plants and trees and deforestation – land degradation is identified as a major environmental problem with erosion often the result.

Veld fires

Uncontrolled fires are an element of concern as far as the environment is concerned. The extent of these conditions is high with flat areas having a medium magnitude rate. Especially in winter months ‘smoky ‘air due to veld fires is environmentally unhealthy. These also influences major risks such as drought and flooding.

4.1.3 POLLUTION

4.1.3.1 Water pollution

The following activities can be expected to have an impact on water resources in the Middle Olifants sub-catchment:

- Landfills and uncontrolled solid waste disposal sites at all towns and larger settlements;
- Disposal of liquid (domestic, light and heavy industrial) effluent at all towns;
- Moderate volumes of runoff from towns, as well as all other urbanized areas;
- Non-point domestic effluent from numerous small settlements and farms;
- Minor non-point impact from non-intensive commercial or subsistence agriculture;
- Non-point impact of agricultural return flows from intensive irrigation areas; and
- Litter and domestic garbage discarded alongside the many roads that traverse the sub-catchment.
- Groundwater pollution can be caused by septic tanks and French drains mainly on commercial farms. Pit latrines at settlements and villages can also contaminate ground water especially in Moutse west area were Geo technical conditions are sandy and results in seepage from latrines into groundwater resources.

4.1.3.2 **Air Quality and Pollution**

Air pollution resulting from the use of fire wood, coal and paraffin used for cooking energy purposes impact on air quality (pollution) also on biodiversity (woodcutting) and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance) . Problems regarding

mine dust in Marble Hall might lead to respiratory related diseases.Main resources are trucks, vehicles and mines. Main pollutants are dust particals and smoke. The District Municiplaity is the monitoring authority in this regard because the Air quality is a function assigned to them

Problems regarding mine dust in Marble Hall might lead to respiratory related diseases.

4.1.3.3 **Surface Pollution**

Surface pollution is caused by the spraying of crops with pesticides and the lack of proper management thereof. Graveyard establishment without considering geotechnical circumstances and conducting assessments will also contribute to pollution of soil and groundwater. Uncontrolled littering and disposal of waste along roads and open space are also creating serious surface pollution with high potential unhealthy conditions to communities. Challenges with mine dust from vehicles transporting mine products do occur in residential - and business areas and it can contribute to illnesses such as silicosis and needs to be addressed through consultation with the mines**.** The challenges for the above is the capacity to prevent and monitor pollution and the willingness of Private sector to assist in minimising pollution.

Chemical spills and hazardous accidents

Uncontrolled disposal of medical waste from hospitals and clinics may result in hazardous accidents. Although these segment of waste is collected by specific medical waste removal companies it is still a huge risk.

4.1.4 **Other Environmental issues**

There is no classified heritage sites in the Municipal area and no significant natural resources such as fenced wetlands

The Schuinsdraai Nature Reserve is located to the west and adjacent to Flag Boshielo dam and extends to over 9035 hectares, Leswena Nature Reserve located to the eastern side is to an extend of 1488 hectares forms part of eco-tourism in the area together with the Flag Boshielo dam

There is no environmental structure coordinating environmental issues in the Municipality but the Sekhukhune District Environmental Forum assists with the coordination of all environmental activities in the District. Main stakeholders are Provincial Environmental departments, District municipality and Local Municipalities

Environmental awareness campaigns are still a challenge but the environmental calendar days such as Arbor Day and Environment Day are celebrated in collaboration with the Provincial Department or District Municipality. The greening of the municipal area is ongoing with tree planting at schools and clinics and a landscaping master plan was developed to assist in overall urban renewal.

All other chemical spills and related hazardous incidents is reported to the disaster management unit of the Sekhukhune District Municipality which deals with it in the correct and appropriate manner.A disaster management officer was appointed and certain issues will be dealt with at the local municipality.

The Municpality is in process of compiling an Environment Strategic Assesment plan for the Municipal area in line with the current SDF review which is currently ongoing

4.2 Social Analysis

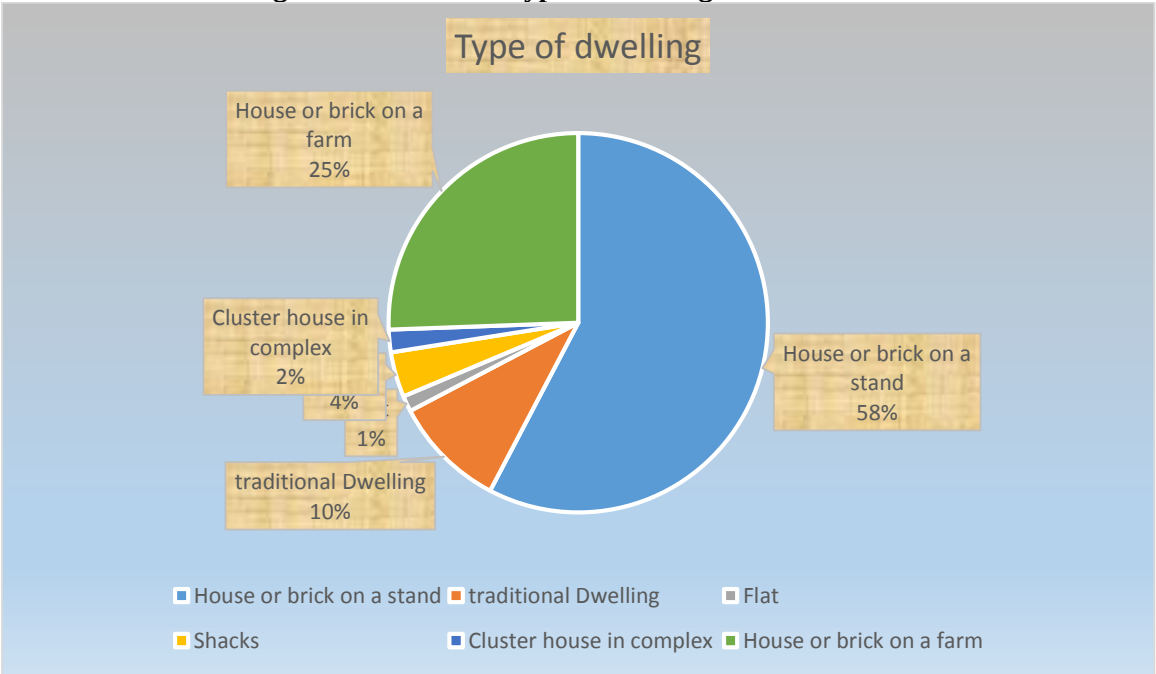
Background

The historic imbalances in South African History resulted in the majority of our people living without land and housing, access to safe water sanitation for all, affordable and sustainable energy sources, illiteracy, poor quality education and training, poor and inaccessible health services. Here is the socio-analytic reflection of EPMLM.

4.2.1 Integrated and sustainable Human Settlements

Housing is a mandate of COGHSTA and the municipality plays a facilitation role between the community and the department. 7250 (22.47%) of all households are residing in a formal dwelling and 78.53% resides in either informal or traditional or traditional dwelling.

4.2.1.1 The following chart reflects the type of dwelling



4.2.1.2 Housing backlog

The housing backlog is estimated at 7700 households which exists mainly in rural settlement. The Municipality adopted a housing chapter which indicates the backlog and outlines how the backlog will be eradicated.

4.2.1.3 Challenges

- None availability of land in Marble Hall (economic hub) to build low costing housing as an attempt to build integrated human settlement.
- Poor quality of some RDP houses

4.2.1.4 Informal Settlement

Marble Hall town has been invaded by informal dwellers on the property description Remainder of the farm Loskop Noord 12-JS (direct north-east of Marble Hall town

4.2.2 **Health and Social Development**

The challenge of the health sector in South Africa is to develop a unified national health system capable of delivering quality health care to all citizens efficiently and a caring environment. Overall health care expenditure and access to health care in the municipality remain poor. 33% of the communities are within 20km from hospitals and 67% outside 20km, 47% of the communities have access to clinics within 5km and the majority (53%) is more than 5km away from clinics

4.2.2.1 The following table indicates the Health facilities available in the municipality.

Facility	Standard Per households	Number of Households	Existing Nr
Hospital	1 : 10 000	31971	1
Health Centre	1 : 5 000	31971	2
Clinic	1 : 2 000	31971	11
Mobile Clinics	1 : 2 000	31971	28

4.2.2.2. Social Welfare

Available Welfare Facilities and Services

Old age home	Child care	Disabled	Pension pay point	Services points
1	**0**	**1**	**43**	**16**

4.2.2.3 Prevalence range of diseases

The municipality does have a HIV/AIDS coordinator which coordinates an annual a Hiv /Aids programme which includes the(a) establishment and function of a Local AIDS Committee on HIV & AIDS with a clear objective, mandate and responsibility as per the Limpopo Hiv /Aids Strategy and framework. (b) the four annual Awareness programmes in order to increase the level of awareness to the community related to HIV & AIDS issues, and to advise the municipality on how to establish and/strengthen the ward based multispectral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS. The Municpality allocate annual budget for the HIV /AIDS coordination in the Municipal area.

The municipality sits on the District Aids Council (DAC), which is a body that coordinates and oversee the issues on HIV/AIDS in the entire District. The DAC also discuss and recommend action plans of local municiplaities in the District. The District will then submit reports to the relevant Provincial Aids Council on the status of HIV/AIDS in the local and District Municipalities

There is still challenges in the maximum functionality of Local Aids Councils with low attendance of stakeholders such as representatives of various departments and non governmental bodies, which needs to be addressed

There has already been a significantly awareness in the municipality with regard to mainstreaming of HIV & AIDS, although mainstreaming can still receive much more attention between relevant departments. HIV & AIDS is rife, with a prevalence rate of 18.1% in 2013 in Sekhukhune District. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

The municipality has also take cognisance that awareness must be given to TB prevalence in the municipal area and together with Department of Health, more attention are directed to house to house awareness in this regard.

4.2.3 **Safety and Security**

The South African Police service (SAPS) is responsible for the safety and security in the municipality. The most common crimes in the area are assault and theft. There are Community Policing Forums

(CPFs) and the Community Safety Forum was recently launched. For the municipality to achieve economic growth, safety and security is required to attract investments and thus create jobs and poverty alleviation. The municipality should jointly with the Department of Safety and Security, develop and implement crime prevention strategy.

4.2.3.1 The following table indicates the facilities available in respect of police stations in the municipality.

Police and Magisterial Services Rendered

Ward	Former TLC	Location	Facility
1,2,3,5 & 6	Moutse 1		No Police station (Main PS in Dennilton and satellite in Matlerekeng)
4	Moutse 1	Matlerekeng	Satellite Police Station with 16 personnel
7	Marble Hall	Marble Hall	Police Station with cells and courtroom.6 Private Security Services.
8	Moganyaka/Leeuwfontein		No formal and local services.
9	Moganyaka/Leeuwfontein		No formal and local services.
10	Hlogotlou/Lepelle		No formal and local services.
11	Hlogotlou/Lepelle/Nebo		Satellite Police Station at Rakgwadi
12	Hlogotlou/Lepelle		No local Police Station
13	Middle Lepelle		
14	Middle Lepelle		No formal local services.
15	Middle Lepelle	Elandskraal	Police Station at Elandskraal
16	Middle Lepelle		

The challenges in respect of above are to move the Marble Hall police jurisdiction to include the areas outside Marble Hall police jurisdiction.

4.2.4 Education

There are 80 primary schools and 45 secondary schools with approximately 80 000 leaners. Marble hall which is the economic hub of the municipality has one public secondary school, the teacher pupil ratio is 1:60 on average in primary schools and 1:55 in secondary schools. Although the norm is 1:35 in secondary schools and 1:4 in primary schools, learner: teacher ratios are substantially higher than the national norm.

4.2.5 **Sports, Arts and Culture**

Sports and Recreational activities are coordinated by the Department of Sports, Arts and Culture in liaison with the municipality. The development of sports in the municipality is still a challenge at the ward level. Sports council was established in the municipality which co-ordinates sporting activities (comprise by community members, Department of sports and officials from the municipality). The development of sports in the municipality is still a challenge. The municipality has only two stadia namely Elandskraal and Malebitsa. There are also 3 hubs which are sponsored by the department of

Sports, Arts and Culture namely: Elandskraal, Malebitsa and Moganyaka Arts and Culture Councils is also established.

4.2.6 **Post Offices and Telecommunication Services**

Most of residents have access to telecommunication by using mobile phones. Telkom has minimal infrastructure with regard to house connections'. Postal services is also minimal.

Formal Post Offices	Mobile Post Offices	Backlog	Challenges
2 (Marble Hall, Leeufontein & Elandskraal)	11 (Xipame, Rakgwadi, Tsimanyane, Matlelerekeng, Manapyane, Regae, Elandskraal, Matlala Ramoshebo, Strydmag and Dichoeung)	52 Villages have no access to post-office facilities	Some post offices had to close down due to the strike that was encountered last year

4.2.7 **Cemeteries and Cremation**

Almost all the villages have cemeteries. There is no crematoria. . A new cemetery in Marble-Hall Town was developed. There is a need for extension of cemeteries at Ward 2 (Rathoke) and Elandskraal

4.3 Economic Development Analysis

Background

To undertake a proper analysis of the political economy of the district, it becomes important to consider the background of the South African economy in general. Thus, the district economy needs to be viewed as an integral part of the provincial economy that is linked to the national. The national economy is part of the South African regional economy within the world economy. Thus Ephraim Mogale Local Municipality as part of Sekhukhune district is a constituent to the global economy positioned to take advantage of its comparative strengths in its relation to the other regions of the world

4.3.1 The Structure of the Economy

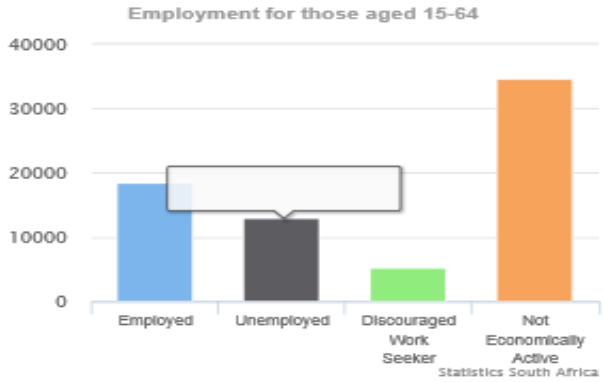
The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCain's and Tiger Brand Foods vegetable processing. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

4.3.2 Key Economic Sectors

The Municipality has a relatively small economy, contributing only 1% to the provincial value of production. 41.4% of the 31 294 are economically active (employed or unemployed but looking for work) people in the municipality are unemployed. Among the economically active youth (15-34 years) in the area, almost half (48, 8%) are unemployed. (Source Stats S.A., Census 2011)

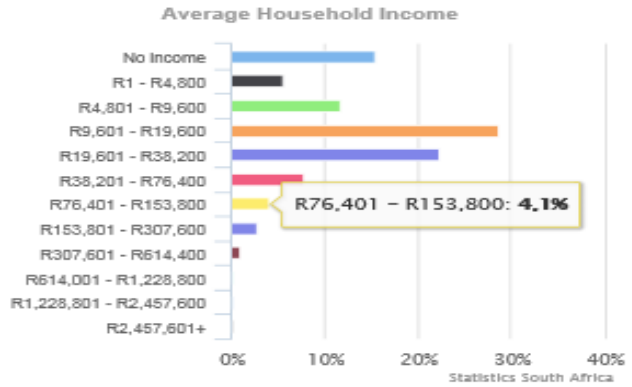
4.3.2.1 Employment Sectors

In the formal sector	12114
In the informal sector	3073
Private household	2640
Do not know	524
Grand Total	**18350**



The level of unemployment remain relatively higher than the national rate as almost half of the youth population of the municipality is unemployed with the rate of 48,8% and this results in the higher dependency rate of 73,3% which demand more government intervention.

The majority of the employed population of the municipality remains the low income earners who receive average income between R9600-19600 per annum. This economic situation clearly shows that the municipality remains one amongst the poorest in the country. The income levels are as follows:



4.3.2.2 **Development Corridors**

Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke. In a north/south direction, the main development corridor of the Greater Marble Hall area, is from Marble Hall to be along the N1 in an eastern direction to Leeuwfontein and then in a northern direction along road D4100, to Matseding. The Roads D4358 and from there along Road D3600 to Elandskraal and ending at Dichoeung in the north, the main proposed east/west development

corridor along Road D4285 (Tsimanyane South, Ragaphela, Mmotwaneng) along a priority link road to link up with settlements (for example Maserumule Park) in the adjacent Greater Tubatse Municipality, as well as provide linkage with the north/south corridor.

4.3.3 Competitive and Comparative Advantages

The municipality is designated a "provincial growth point" and is regarded as one of Limpopo's more economically developed local municipalities. Municipal area makes a significant contribution to the District GGP, mainly from public sector, agriculture, agro-processing, wholesale and retail, trade, services and transport, storage and communication sectors. According to STATS SA 2011 census, agriculture is the largest contributor to employment, followed by the public sector, private households, wholesale and trade. The local conditions (business environment) in which the local business operate from provides comparative advantage and disadvantages, favoring certain types of industry sectors. The municipality boasts a pleasant climate, particularly suitable for table grapes and citrus. Fertile soils, large dams and irrigation provide comparative advantage for production of a variety of crops and livestock. Municipality has limited mineral deposits, mainly marble and lime. The best natural tourism attractions are the Flag Boshielo Dam and the adjacent Schuinsdraai Nature Reserve, which are not yet utilized or developed as major tourist attractions. The municipality has well serviced transport routes in comparison to the rest of the province the existing tourism sector has grown around business visitors, a few game lodges and agricultural educational tours.

4.3.3.1 **Local Constraints to Growth**

The municipality remains dependent on fiscal allocations from outside the province. The municipality's annual budget is over R 180 million, of which R 227 million is raised within the municipality. Within the municipality 15,664 economically active people are required to support over 100,000 economically un-active people (2001 figures), a statistic that exposes the extent of under-development and dependency. Land ownership is the single biggest constraint to economic growth in the rural areas. The land issue permeates as a constraint through all sectors - from commercial level investment to undermining the scale and viability of emerging farmers and capital appreciation of property values for everyone living in the area. The current regulatory system creates investment uncertainty and slows or blocks the process of investment.

4.3.3.2 Job Creation

Following table indicates jobs created in the municipalities through EPWP and LED initiatives from 2007.

Project	**Jobs created**		
	Men	**Woman**	**Youth**
Water reticulation	303	321	426
Mast lights	30	40	55
SLASH(fertilizer)	3	5	2
Brick paving manufacturing	7	8	5
Sports stadiums /community halls	38	45	17
Bakery and piggery	2	8	0
Bead making jewellery	0	8	7
Tar roads and storm water	305	335	369
Egg production	0	20	5
Organic farming	48	90	0

Project	Jobs created		
	Men	Woman	Youth
Cleaning campaign	10	7	3
Community Works Program	112	498	535

Economic development projects can be established as follows:

1. Eco tourism - Schuinsdraai Nature Reserve/ Flag Boshielo: Community land Kgoshi Matlala
2. Industries – Marble Hall town: Council owned land
3. Cotton Cluster Initiative- the cluster consist of 5 primary cooperatives with interest of cotton production. The cluster will plant 575 ha on dry land and 115 under irrigation which will create 29 permanent jobs and more than 500 job opportunities.
4. Development of **Moloto Corridor** will contribute to economic growth

LED Strategy

The strategy remains the pillar of economic development in which the detail approach to economic development from various sectors including partnership that are necessary for the economic growth. The document currently used will be under revision in order to keep up to evolving economic policies and trends in the country, it is the document that investors depend on in terms of the competitive advantages in our municipal jurisdiction. The strategy be aligned with the strategy vision of the municipality as indicated as "the agricultural hub of choice" and to ensure that various sectors are mobilised to assist the municipality to realise this vision.

Tourism Plan

The plan must focus on the tourism products that currently existing in the municipality which of course are predominantly white people who own their large number and begin to mobilise them behind the plan and ensure that it further allow new initiatives to be established so that the municipality will develop business model to encourage collaboration and continuous analysis of the type of tourists we attract and take advantage of their cultural background to develop small businesses that will be relevant to their cultural needs. This sector has insignificant numbers of black people and the plan must encourage small businesses to venture into tourism.

Business Registration

The function of business registration rest with the Limpopo Economic Development Environment and Tourism. The provincial government introduced Limpopo Business Registration Act (LIBRA) which empowers the municipalities to prove the willingness and the capacity to take over the function in a sustainable manner, the municipality shall receive all the income from the imposing the registration tariffs. The municipality to assess its capacity and work on the model for the approval of council

CHAPTER 5: BASIC SERVICES

Background

The Constitution of the Republic of South Africa in Section 152 (c) indicates that municipalities must "ensure the provision of services to communities in a sustainable manner". The success of local economic development is tied to the provision of basic and other types of infrastructure to the people. All services under analysis in this section are located in a specific locality (as per SDF) and have potential to boast socio-economic development. Infrastructure analysis focuses on the status quo regarding water supply, sanitation facilities, energy and housing provision, roads and public transport, waste management and telecommunications – all of which underpins socio-economic development and determines people's quality of life. The provision of adequate municipal infrastructure remains a challenge throughout the municipality.

5.1 Water and Sanitation Analysis

Ephraim Mogale local municipality is not a water service authority and water service provider. Sekhukhune District Municipality is the water service authority and water service provider with Lepelle Northern water and Dr J.S Moroka local municipality as water service providers appointed by the district.The water supply is not reliable as the water sources is a challenge. The infrastructure in most villages is on the ground but because of the water source it is not being utilized. The level of water provision in our Municipality is mostly yard connections and RDP standard The rate of implementation in the provision of sanitation services in our Municipality is very slow and only 9% of households have proper sanitation (waterborne or VIP toilets),and the level of services is urban and RDP standards.

5.1.1 Water Sources and Catchment

Water and sanitation provision:

The function is designated to Sekhukhune District Municipality and Ephraim Mogale municipality plays co-ordination and information facilitation role.

Water resources:

- There are 47 Boreholes in the municipality with 13 functional and 34 not functional.
- There are 2 Water Treatment works; Marble Hall 5ML, Flag Boshielo 8ML (Flag Boshielo was augmented by a package plant and 2 boreholes), and Lepelle Northern Water is the service provider appointed by SDM to operate these WTWs.
- Flag Boshielo east supplies 22 villages whereas Flag Boshielo West supplies 24 villages
- Leeufontein is reticulated from a new package plant
- Gareagopola is reticulated from a borehole and a service provider is appointed to refurbish the steel Reservoir. Booster pump and bulk line vandalised
- Moutse West extracts water directly from the JS Moroka Reservoir
- Frischgewaagd is reticulated from a well which pumps into 2 by 10 000 litres jo-jo tanks and 2 jo-jo tanks in the village
- The District municipality is currently in process of finalizing the bulk water system that will cover villages around Moutse area.

5.1.2 Access and Backlogs

Water backlog:

- The water backlog is at 43 % (14 592 households)

Sanitation provision

- Sanitation backlog is at 36 % (12 217 households)

Table 1: Domestic water services with infrastructure at or above RDP levels

	SDM	EPHMLM
Total Number of hh	290489	33 936
Total number of hh served	198 272	19 566
Percentage HH Served	**68%**	**57%**

Source: Census 2016

5.1.3 District Initiatives

The Sekhukhune District has prepared a Water Services Development Plan (WSDP) that was adopted and update in March 2016.The WSDP is currently being implemented and will be reviewed on yearly basis.

The District has developed a bulk water Master Plan. This will assists the District and its implementing agents to achieve its WSDP objectives. The intention is also to investigate alternative technical options for supplying specific areas with water, and to ensure coordination and implementation of water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most Sekhukhune households – and will continue to do so in the future.

Access to piped water

Most of the households in the municipality do have access to piped water in the yard or through communal tap.

Table 4: Access to piped water Ephraim Mogale

Access to piped water inside				No access to piped water			
1996	**2001**	**2011**	**2016**	**1996**	**2001**	**2011**	**2016**
12116	16043	27102	19566	7 385	8 146	5 181	14369

Source: Census (2011)

Sanitation

The provision of sanitation in Ephraim Mogale faces considerable challenges at present. The situation is more of a concern that it was the cases with water. The municipality has different households that use different types of toilet facilities. In town the municipality uses flushing toilets while in the rural areas there are few households that use flushing toilets. The rest of the population in the rural areas of the municipality use pit latrines.

Status Quo

Table 5: Sanitation level in 2016

Municipality	Total number of households	% Access RDP and above	% Backlog
Ephraim Mogale	33936	64%	36%

Source: General Household Survey 2016

Table 6: Breakdown of Sanitation Backlog per Local Municipality A

Local Municipality	Households	Backlog
Greater Ephraim Mogale	33936	12 217

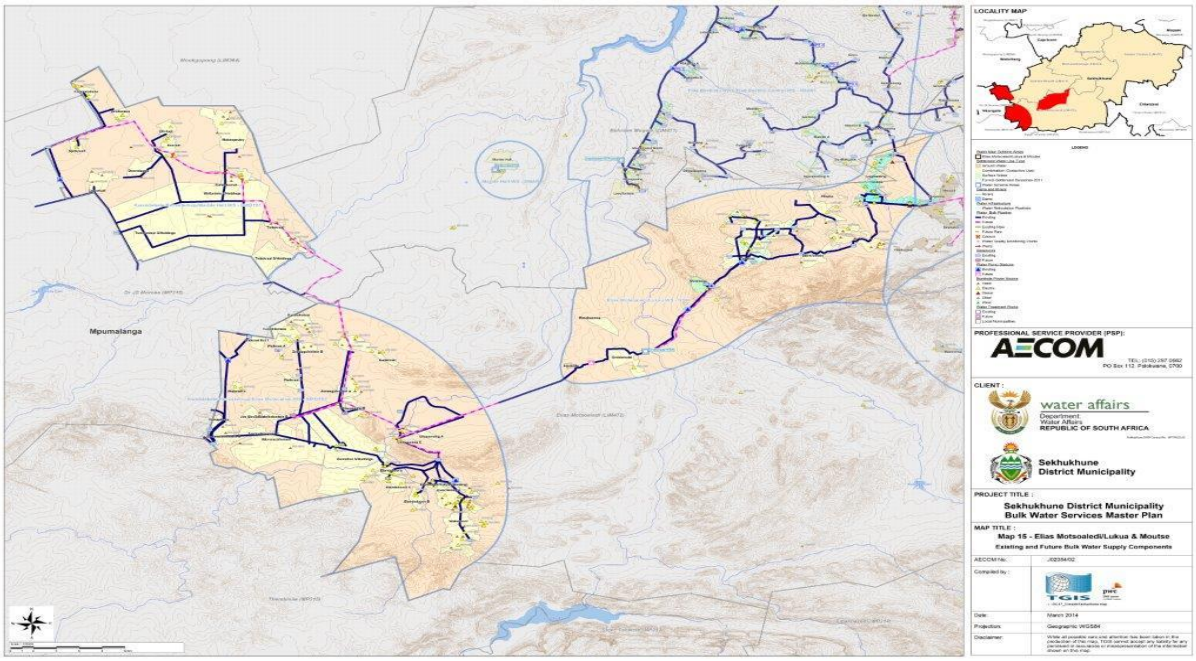
Source: SDM 3RD QUARTER REPORT
Type of sanitation

Table 7: Sanitation Type

Municipality	Flush/chemical toilets			Pit toilets			Bucket			No toilets		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Ephraim Mogale	1 708	3 758	4 067	15 789	17 162	25 328	151	121	611	1 892	3 147	1 677

Source: Census 2011

WATER CATCHMENT AND SOURCE IN THE MUNICIPALITY (FLAG BOSHIELO SCHEME)



Challenges on Water and sanitation

- Spillages
- Smell from Sewage Plant
- Industrial effluent not up to standards(non- Compliance)
- Tariff for billing or classify as free basic service
- No provision of water quality reports by WSA
- No SLA for water services between the WSA and the local Municipality

5.3 Free Basic Services

Indigent policy was reviewed by Council on 28 February 2013 which makes provision that an indigent is defined as the total income of all occupants is not more than R2500.00 per household. The Indigent register was compiled in 2015 and is updated as new applications are processed,

Registered indigents receive free basic services for the following services

All registered indigents will receive 50 units of electricity per month free of charge. Unused free electricity units shall not be carried over to the next month. Any meter tampering or dishonesty shall result in the termination of the free service. Challenge is that 2372 was configured but non active have been de-configured now 2372. Average collection rate 1926/month. All villages covered 6975 applications received-R67 085 /month vat inclusive being paid out.

1. Water

All registered and approved indigent consumers will receive the first 6 kilometers of water fully subsidized. Depending on the availability of funds for this purpose, a subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year for consumption in excess of 6 kilometers per month. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.
The District municipality is providing Free Basic Water, it is estimated that 79% of households within Sekhukhune receives free basic water. The district municipality is providing Free Basic Water, it is estimated that 79% of households within Sekhukhune receives free basic water

2. Refuse Removal

All registered destitute indigents shall be fully subsidized for refuse removal. All registered indigents shall be subsidized for refuse removal as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy. The compliance with the above-mentioned is still challenge

3. Sewerage

All registered destitute indigents shall be fully subsidized for sewerage services. All registered indigents shall be subsidized for sewerage services as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

The challenges are to update the indigent register in order to provide funds to cater for all the indigents

5.2 Energy and Electricity

5.2.1 Access and Backlogs

The municipality is the electricity services authority and is licensed to provide electricity reticulation in Marble Hall town. An Electrical Master plan was approved on 27/02/2018 focussing on the direct responsibilities of the Municipality as a licensed Distributor. The Municipality have appointed ESKOM as the service provider in all the villages/residential areas as ESKOM was the owner of the distribution equipment and now holds the license for these areas. The Municipality is responsible for the installation and maintenance of all public lighting in the whole municipal area. All the villages in the Municipality have been electrified. The backlog is currently around 3%. In the Municipal license area the service level is 60A and in the ESKOM license area it is at least the basic level of 20A.

Table - Household electricity backlog

No. of Households	Source of Energy	Coverage	Backlog	% of backlog
32 284 (2011 STATA SA)	Electricity	28 926	3 358	10.4%
33 936 (2016 STATS SA)	Electricity	33 027	909	2.68%
34 179 (2017 MUNICIPAL)	Electricity	33 108	1071	3.13%

Some form of public lighting is provided in 22 areas but normally funding limitations don't allow for full coverage of the areas. The number mast required will be around 609 to fully cover all areas. (Based on 40meter high mast with 6 x 1kW fittings)

Table – Public lighting backlog

No. of Villages	Source of Energy	Coverage	Backlog	% of backlog
56 (2011)	Electricity	22	34	60.71%

5.2.2 Sources of Energy

The main source is of energy is Electricity which is supplied by ESKOM. It is distributed by ESKOM in the Municipal area except in the town of Marble Hall where it is distributed by the Municipality under a license issued by NERSA.

5.2.3 Alternative Sources of Energy

- Wood – due to cost and availability
- Gas – Convenience of use and availability
- Paraffin - Ease of use
- Solar – High initial cost. Mainly geysers and there growth in private Solar Electrical installations. Several big plants have been erected in the Municipal area and linked to the ESKOM grid network. Mostly by commercial farmers. A few small installation have been completed in the Municipal license area.

Other energy/electricity project

Currently there are no other energy/electricity project that are initiated by other government department except electrification of households by Eskom through INEP.

5.2.4 Electricity, Energy and public lighting Challenges

Electricity and Energy

- High cost of electricity
- High cost of electrical material
- New developments in villages not structured – increased costs of electrification
- Limited funding from INEP
- Delays in completion of ESKOM projects
- High cost of Solar Equipment and regulations not approved
- Densification
- Old equipment
- Limited budget
- Non responsive bidders
- Maintenance backlog
- High cost of new ESKOM supply points and very long process
- Electricity Master Plan not approved yet
- Operation & Maintenance plan not revised and approved yet
- Main supply to Municipal license area very close to its limit – no capacity for new developments

Public lighting

- Low density areas very expensive to service
- High cost of masts
- High cost of LED fittings
- High cost of ESKOM connections
- Long delays in getting ESKOM quotations
- Long delays in construction or installation of supply points by ESKOM

- High cost of electricity
- Limited budget

5.2.5 Free Basic Electricity Status Quo

Currently there is no approved beneficiaries in the town of Marble Hall. All the beneficiaries is therefore in areas being service by ESKOM. There is an agreement with ESKOM to distribute FBE on behalf of the Municipality. The current number of beneficiaries register with ESKOM is 1895 of which an average of 1599 collect tokens per month

5.3 Roads and Stormwater Drainage

5.3.1 Access and Backlogs

The only major route running through the municipal area is the N11 which links Marble Hall with Groblersdal to the south, and Mokopane via Roedtan and with the N1 between Polokwane and Pretoria to the west and north. Provincial roads links Marble Hall with the villages to the west and north .Maintenance of these roads by the relevant authorities is inadequate due to lack of manpower and equipment.

The internal roads in the villages are the responsibility of the Municipality. Information regarding exact status of the roads is available from the recent developed roads Master plan. Internal streets within the settlements are generally low quality gravel roads that were never properly planned and constructed. Basically no provision was made for storm water drainage. Some of the formal towns have a few surfaced roads such as Leeuwfontein main roads that are partly tarred, but are deteriorating very quickly. The Majority of roads in our jurisdiction are gravel or dirt

The backlogs are per the table below

Surfaced roads(km)	Gravel / dirt(km)	Total
140.5 km	1021.5 km	1162km

5.3.2 Roads Classification

The classification of roads into different operational systems, functional classes or geometric types is necessary for communication between engineers, administrators and the general public. Classification is the tool by which a complex network of roads can be subdivided into groups having similar characteristics.

A single classification system, satisfactory for all purposes, would be advantageous but has not been found to be practicable. Moreover, in any classification system the division between classes is often arbitrary and, consequently, opinions differ on the best definition of any class. There are various schemes for classifying roads and the class definitions generally vary depending on the purpose of classification.

Roads Agency Limpopo (RAL) completed classification of all roads in the Limpopo province, as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) classification system. This process was concluded in March 2013, and it will be followed by the assignment of responsibilities between spheres of government. The assignment process will be led by National Department of Transport, and its conclusion date is unknown.

The RISFSA classification system classifies road in to 6 classes, in terms of strategic function and description of nature of roads. The classification system is done as per

The RISFSA Road Classification System		
Road Class	**Strategic Function**	**Nature of Roads**
Primary Distributor	High mobility roads with limited access for rapid movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of national importance	Public Roads: - Between, through and within regions of national importance; Between, through and within provincial capitals and key cities; Between, through and within major city nodes, which have significant economic or social road traffic; Between South Africa and adjoining countries which have significant national economic or social interaction; Providing access to major freight and passenger terminals including major ports and airports.
Regional Distributor	Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of regional importance in rural and urban areas	Public roads: - Between and through centers of provincial importance. Between provincial capitals, large towns and municipal administration centers. Between class 1 roads and key centers which have a significant economic, social, tourism or recreational role. Between South Africa and adjoining countries which carry limited economic or social road traffic. For access to transport hubs of regional importance.
District Distributor	Moderate mobility with controlled higher levels of access for the movement of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of regional importance	Public roads: - Between centers, towns, and rural residential areas and villages. Between centers, towns and industrial/ farming areas. Between residential areas and local industrial/commercial areas. Between large residential areas. Which provide linkages between a Class 2 and/or Class 1 routes. Which provide linkage between centers, towns, rural residential, industrial/farming areas and Class 2 or Class 1 routes.
District Collector	High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance	Public roads: - Between villages, farming areas and scattered rural settlements and communities, which primarily serve local social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 roads.
Access Roads	High access and very low mobility routes for the movement of people and goods within urban and rural areas.	Public roads: Within a residential community. From a Class 3 or 4 to a residential community. To provide direct access to industries and businesses. To provide access to specific destinations such as heritage sites, national parks, mines, forests etc.
Non-motorized access ways	Public rights of ways for non-motorized transport providing the basic and dedicated movement	Public right of way: To provide safe access and mobility for pedestrians, cyclists and animal drawn transport. For social, recreational and economic access.

As per RAL's RISFSA Road Classification Report, the latest version of the draft TRH26 (August 2012) South African Road Classification and Access Management Manual (RCAM) was introduced, which builds and expands on the RISFSA functional road classification system. The TRH26 RCAM Manual is to become the official requirement for road classification and access management and supersedes both the draft National Guidelines for Road Access Management in South Africa (COTO, 2005) and the Manual for the Redefinition of the South African Road Network (DOT, 2008). The RCAM Manual has made significant changes to the functional classification descriptions in Chapter

3 of the 2006 RISFSA. All six classes have been split into rural and urban classes with the following descriptions:

Rural Classes	Urban Classes
R1= Rural principal Arterial	U1= Rural principal Arterial
R2= Rural Major Arterial	U2= Rural Major Arterial
R3= Rural Minor Arterial	U3= Rural Minor Arterial
R4= Rural Collector Arterial	U4= Rural Collector Streets
R5= Rural local Arterial	U5= Rural local Streets
R6= Rural walkway	U6= Rural walkway

5.3.3 State of Roads and Stormwater

5.3.3.1 Roads

The total length of the road network under ownership of Ephraim Mogale Local Municipality is 1111, 9km, of which 974,9km are gravel and 114,3km are surfaced. This excludes roads owned by SANRAL, Province, District Municipality, and Private Roads. This translates to only 10, 3% of the network being surfaced and the rest of network, i.e. 89, 7%, being gravel. The breakdown of roads in terms of road surface and conditions is indicated in the Table 3.6.1 below.

Table 3.6.1: The Extent and Conditions of Road Network under the ownership of EPMLM

Items		Lengths Conditions				
	Total Lengths (Kms)	**Very Poor**	**Poor**	**Fair**	**Good**	**Very Good**
Surfaced	140.3	15.6	23.4	60.9	23	17.4
Unsurfaced	1022.2	56.8	472.3	439.5	53.6	0.0
Overall	1162.5	72.4	495.7	500.4	76.6	17.4

5.3.3.2 Stormwater

Storm water structures were divided into the following three categories:

- Bridges / Culvert;
- Side Drains;
- Stormwater Pipes; and
- Kerb Inlets

Summary of the conditions of Stormwater Structures in Ephraim Mogale Local are summarized in the Table 3.7.1below showing different storm-water structures within EPMLM.

Table 3.7.1: Summary of the Stormwater Structures Conditions in EPMLM							
Items			**Condition Grading**				
	Quantity	**Unit measure**	**Very Poor**	**Poor**	**Fair**	**Good**	**Excellent**
Bridges / Culverts	16	No	25.8%	20.2%	37.0%	9.0%	8.0%
Stormwater Pipes	21706	Length (m)	18.0%	22.0%	35.0%	20.0%	5.0%
Side Drains	30818	Length (m)	11.2%	23.0%	31.4%	30.0%	4.4%
Kerb Inlets	92	No	7.4%	14.7%	45.6%	29.4%	2.9%

5.3.4 Roads and Stormwater Challenges

The Municipality faces a lot of challenges with regard to the provision and maintenance of Roads and Stormwater. The following are the challenges

- Planning data not available (RMS etc.)
- Aging infrastructure
- Huge backlog
- Lack of forward planning.
- Uncontrolled Storm water in villages
- Not enough equipment's for maintenance
- Limited budget for developing new infrastructure
- poor performance of Service providers

5.4 Waste Management

5.4.1 Access and Backlogs

Provision of kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwfontein (1380 Household), Leeuwfontein RDP (725 households), Elandskraal (2182 Households) and 367 Households with communal bins at Schoeman Farms
Total of 5619 households
Total households in municipal area - 32 284
Backlog: 26 665 Households.

5.4.2 State of waste management

Disposal is done at one permitted landfill site in Marble Hall. Informal recycling is done on site and at source at the businesses in Marble Hall. Some volunteers are also recycling in Elandskraal and Matlelerekeng and volunteers are also doing litter picking along the Mokganyaka / Letebjane link roads
The current Integrated Waste Management Plan is outdated and there is a process to update and formalise the IWMP plan together with operational plans.
A Waste Management By law is in place to enforce proper waste management in the municipal area
A District waste Forum and Local Waste recycling forum were recently established, and will assist the Muncipality in waste issues

5.4.3 State of Landfill Site

The Landfill site is situated in Marble Hall town. The current airspace will be enough for at least 09 years and closure will then be done thereafter. The site is receiving an estimate of 15600 tons of waste annually. There is no weighbridge at the landfill, waste is estimated per tonnage. Planning and procurement is on the way to install a weighbridge in the 16'17 financial year. The site is permitted and it is classified as a GMB landfill site. There is a proper access road, the site is adequately fenced and some infrastructure like site facility, offices and cloakrooms are available.

Daily compaction of disposed waste is challenging but the site is rehabilitated on an annual basis. Site is open to the public weekdays and Saturdays from 6 am till 6 pm. On Sundays the site is closed. A recent external compliance audit was done as per the WASTE act and permit. During the last compliance audit, the compliance was around 66% with the main challenge the monitoring of groundwater on the site. The groundwater monitoring started in September 2016 and will be done twice per annum as per the permit conditions of the landfill site. Annual Compliance audits are taking place and a Landfill site monitoring committee was established and it is functional. The disposal statistics is also reported monthly on the SA Waste Information system.

5.4.4 Waste Management Challenges

Challenges – Small rural municipality with little resources and accessibility of areas makes it difficult to do proper collection and recycling. An outdated IWMP which makes planning difficult. There is also a need for a revenue collection strategy and recycling strategy which will be highlighted and discussed in the IWMP.

5.5 Public Transport

5.5.1 Access and Backlogs

The Municipality has Five formal taxi Rank namely Elandskraal; Zamenkomst; Tsimanyane; Leeufontein and Marble hall.

The backlog is standing at 57 taxi ranks since we have 63 villages.

5.5.2 State of Public transport

The Communities in Ephraim Mogale local Municipality relies on Taxis and Buses for transportation. The Municipality has Great North Transport that is operating in the area.

5.5.3 State of Public Transport facilities.

The four formal Taxi Ranks in our Municipal area are in fairly good condition considering that they have been existing for not more than 5 years but Elandskraal Taxi rank has deteriorated so much that major maintenance works need to be done.

The Municipality also owns an Aerodrome but there are few activities that are happening; it is only used by farmers. The Municipality is not generating any income from the Aerodrome but in terms of the aviation law we are expected to maintain the aerodrome for annual renewal of the operating licenses.

The current taxi and Bus transport system is also linked with access to education particularly for the rural communities.

5.5.4 Transport Challenges

The Municipality is struggling with the transfer of a privately owned Taxi Rank in Marble hall back to the Municipality. The taxi ranks are in the control of the District Municipality hence the municipality is not generating revenue from Taxi Ranks and the Aerodrome. The buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

The railway line between Marble Hall and Pienaarsrivier is out of commission and should be revived and together with air transport provides an opportunity that should be optimally utilised in order to improve the transport system in the area.

CHAPTER 6 – FINANCIAL ANALYSIS

Background

The purpose of analyzing the financial status of the municipality is to determine the financial soundness of the institution so that the municipality can improve its financial management capacity and revenues. Financial viability is about being able to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow growth while maintaining service levels.

6.1 Municipal Financial Management Legislative Prescripts

MFMA Act 56 of 2003 seeks to:

- Secure sound and sustainable management of financial affairs of the municipalities and other institutions in the local sphere of Government
- Establish treasury norms and standards for the local sphere of government and
- Provide matters connected therewith financial management.

There are five underlying principles in the MFMA

- Promoting sound financial governance by clarifying roles and responsibilities
- a strategic approach to budgeting and financial management
- Modernisation of financial management
- Promoting corporative governance
- Promoting Sustainability and improved performance

6.1.1 Financial Management Policies

Financial management system comprises of policies, procedures, personnel and equipment. The municipalities budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. The following financial management policies and procedures were developed and reviewed;

- **Credit Debt Management Policy** - The implementation of this policy should be based on sound business practices. This includes credit worthiness checks when application for services is made, as well as debt collection through sanctions of warnings, disconnections, evictions and other legal processes.

- **Supply Chain Management Policy** - The purpose of this manual is to prescribe the policies and procedures relating to Supply Chain Management of the EPRHAIM MOGALE Municipality. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

- **Budget Policy** - The purpose of this policy is to provide an overview of the procedure for the structural process of Planning and Managing the Budget. The procedures include the development of budgets, including the preparation of the budget, revision, approval, monitoring and evaluation of budgetary performance for a financial year.

- **Indigent Support Policy** - to provide access and regulate free basic services to all indigent households.

- **Tariff and Rates Policy** –the purpose of this policy is to determine the tariffs which must be charged for the supply of the two major services, which are: electricity & refuse.

- **Property Rates Policy** – the purpose of this policy is to assist the municipality to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation and which takes account of historical imbalances and the burden of rates on the poor. It be noted that the municipality is working on final draft.

- **Investment policy** – this policy prescribes for the management of cash and the investing of municipal money. Travel and Subsistence Policy

- **Travel and Subsistence** - This policy regulates the re-imbursement of travelling and subsistence cost to officials and councillors attending to official business.

7. **Cell Phone Policy -** The aim of this policy is to: regulate the granting of cell phones allowance to the employees of Ephraim Mogale Local Municipality improve the communication in the workplace and to the public, in order to give a better service.

6.2 Assessment of Municipal Financial Status

6.2.1 Grants and Subsidies

The Municipality will receive the following Grants as per the Division of revenue Bill:-

ITEM DESCRIPTION	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Operating Transfers and Grants				
Local Government Equitable Share	123,766,000.00	129,676,000.00	141,749,000.00	153,984,000.00
Energy Efficiency and Demand Managem	-			
Finance Management	2,145,000.00	2,215,000.00	2,680,000.00	3,112,000.00
EPWP Incentive	1,447,000.00	1,594,000.00		
Municipal Infrastructure Grant (MIG)	44,810,000.00	32,823,000.00	33,443,000.00	35,160,000.00
TOTAL RECEIPTS OF TRANSFERS & GRA	**172,168,000.00**	**166,308,000.00**	**177,872,000.00**	**192,256,000.00**

6.2.2 **Investments**

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2018/19 financial year.
- All investments will be made in line with the investment policy.
- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.
- The municipality is banking with the following institutions:
  - Absa - Primary Bank Account
  - Fnb - Grants Received
  - Nedbank - Investment

6.2.3 **Audits**

2014/2015	2015/2016	2016/2017
Disclaimer	Qualified	Qualified

The municipality has improved 2015/2016 audit opinion, after getting three years consecutive disclaimers. Action plan has been developed to improve the 2017/2018 audit opinion since the municipality obtained qualified opinion in 2016/2017 financial year.

6.3 **Revenue Management**

The municipality continues to render services which are legislated primarily by the Constitution of the Republic of South Africa and Municipal Finance Management Act and Legislations.

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 41% of total revenue for 2018/2019 financial year. The municipality main sources of revenue are as follows,

- Property Rates;
- Electricity,
- Refuse as well as other income.

The municipal revenue across the board has increased by average of 5.2% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

Electricity and property rates remain the major source of own revenue for the municipality.
The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.
The outstanding debtors amounted to R 53.6 million during 2016/17 audit, the average payment rate is 80%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity and debt collector appointed by the municipality.

6.4 **Revenue sources**

Electricity and property rates remain the major source of own revenue for the municipality.
The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

Description	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source					
Property rates	35,127,971	35,941,333	37,810,283	39,776,417	41,844,791
Service charges - electricity revenue	48,685,521	49,254,785	51,802,779	54,496,523	57,330,342
Service charges - refuse revenue	4,968,405	4,342,303	4,232,266	4,452,344	4,683,866
Rental of facilities and equipment	151,965	213,888	225,010	236,711	249,020
Interest earned - external investments	6,933,293	10,149,821	9,274,063	9,756,314	10,263,642
Interest earned - outstanding debtors	5,036,639	5,722,710	6,020,292	6,333,347	6,662,681
Fines, penalties and forfeits	262,539	262,143	96,258	101,263	106,529
Licences and permits	3,181,453	2,511,370	2,641,960	2,779,342	2,923,868
Agency services	7,635,500	7,145,634	887,682	933,842	982,402
Other revenue	2,287,258	1,019,061	2,918,233	3,069,982	3,229,621
Gains on disposal of PPE		1,950,552			
Total own revenue	**114,270,545**	**118,513,601**	**115,908,827**	**121,936,086**	**128,276,762**
Local Government Equitable Share	123,766,000	123,766,000	129,676,000	141,749,000	153,984,000
Finance Management	2,145,000	2,145,000	2,215,000	2,680,000	3,112,000
EPWP Incentive	1,447,000	1,447,000	1,594,000		
Municipal Infrastructure Grant (MIG)	44,810,000	44,810,000	32,823,000	33,443,000	35,160,000
Total Grants	**172,168,000**	**172,168,000**	**166,308,000**	**177,872,000**	**192,256,000**
Total Revenue	**286,438,545**	**290,681,601**	**282,216,827**	**299,808,086**	**320,532,762**

6.5 Debtors Management

The municipality collect an average of 80% of revenue across the municipality however the challenge has always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

6.6 Billing

Billing system is in place at the municipality and marked improvement in the quality of billing statements has been observed. The municipality always starts by billing on a test system to avoid incorrect billing before billing on a live system.

6.7 Expenditure Management

The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury. Currently municipal make payments on a daily basis to eradicate any possible backlogs. The municipality has also developed a centralized email to receive invoices to avoid any delays in paying those invoices.

6.7.1 **Expenditure trend**

Expenditure	2014/2015	2015/2016	2016/2017
Capital Expenditure	178,873,710	248,255,847	218,430,232
Operations and maintenance Expenditure	46,508,203	65,507,958	53,765,322
Total	**225,381,913**	**313,763,805**	**272,195,554**

There are six key factors that have been taken into consideration in the compilation of the 2018/19 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 7%.
- The 80% average payment rate.

6.8 Capital Expenditure

Capital Expenditure - Functional	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Governance and administration	**2,045,000.00**	**1,223,000.00**	**200,000.00**	**200,000.00**
Executive and council	1,050,000.00			
Finance and administration	995,000.00	1,223,000.00	200,000.00	200,000.00
Community and public safety	**2,119,992.00**	**1,562,000.00**	**1,300,000.00**	**500,000.00**
Community and social services	1,169,992.00	750,000.00	1,300,000.00	500,000.00
Public safety	900,000.00	512,000.00		
Housing	50,000.00	300,000.00		
Economic and environmental services	**55,784,813.22**	**34,508,998.86**	**31,543,000.00**	**32,960,000.00**
Planning and development	1,600,000.00			
Road transport	54,184,813.22	34,508,998.86	31,543,000.00	32,960,000.00
Trading services	**2,673,069.00**	**8,360,000.00**	**7,740,000.00**	**6,650,000.00**
Energy sources	2,147,069.00	6,310,000.00	6,440,000.00	6,650,000.00
Waste management	526,000.00	2,050,000.00	1,300,000.00	
Total Capital Expenditure - Functional	**62,622,874.22**	**45,653,998.86**	**40,783,000.00**	**40,310,000.00**
Funded by:				
National Government	44,810,000.00	31,575,726.00	33,443,000.00	35,160,000.00
Internally generated funds	17,812,874.22	14,078,272.86	7,340,000.00	5,150,000.00
Total Capital Funding	**62,622,874.22**	**45,653,998.86**	**40,783,000.00**	**40,310,000.00**

Total capital expenditure for 2018/2019: R 45 653 998

The Municipal Infrastructure Grant will fund 69% of capital expenditure and 31% will be funded from own in 2018/2019 financial year. Capital budget is highly financed by MIG over the MTREF.

6.9 Asset and Liability Management

Municipality has established asset management unit which will be fully functional in 2018/2019 financial year. Currently the unit is a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R914 Million at net book value.
The municipal asset register has the following key components;

- Investment property
- Community and infrastructure assets;
- Movable assets;
- Finance lease assets;
- Heritage assets;
- Land
- And other assets.

Municipality verifies assets on an ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.
In general the community wealth of the municipality amounts to R 1 010 994 346. The total assets amount to R 1 096 672 173 whilst the total liabilities amount to R 85 677 827

CHAPTER 7 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Background

One of the objectives of local Government captured in section 152 of the Constitution is to encourage the involvement of communities and community organization in matters of Local Government. The white paper on local government expects the municipalities to be working with citizens and groups within the community to fin sustainable ways to meet their economic, social and material needs and improve the quality of their lives. Therefore the municipality is using a various strategies and systems to involve, communicate and improve governance.

7.1 Functionality of Municipal Council and Committees

The Municipal Council Committees such as the Executive and Portfolios committees are fully functional. Council meetings are held quarterly with special council meetings convened when needs arise.

Council

The Council consists of 32 Councilors, 16 ward councilors and 16 PR Councilors. The Council gives political guidance to the municipality with regard to policy development. The council play an oversight role over the administration

Office of the Speaker

The Speaker presides at all the meetings of the Council, performing the duties and exercises the powers delegated to the speaker in terms of section 32 of the Structures Act No. 117 of 1998. Ensuring that Council meets at least quarterly, maintain order during meetings, ensuring compliance with the Council and Council Committees with the code of conduct set out in Schedule 5 of the Structures Act. Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

Office of the Mayor

The Mayor presides at meetings of the Executive Committee, performing the duties of a Mayor, including any ceremonial functions, and exercises delegated to the Mayor by the municipal council or the executive committee.

Communication

Newsletters are published on a quarterly basis in terms of one of the projects which are included in the SDBIP of Corporate services manager, the key objective being to promote, market and inform constituencies about activities and programs of the Municipality. The website of the municipality is also functional and operating.

Ward Committees

Sixteen Ward Committees have been established and support is given by the municipality in the form of sitting fee which are paid to members for attending ward committee meetings. Ward committees consist of 10 members each and each member has a specific portfolio i.e. water, roads, IDP, LED etc. The ward committees participate in the meetings when the wards are visited when reviewing the IDP to give input on community issues.

7.2 Relationship with Traditional Leaders

In general, the municipality has a good relationship with the Traditional Leaders. There are five traditional leaders within the municipal area .Traditional Leaders participate in most of the municipal activities such as the IDP Representative Forums, Public Participation Meetings, Council Sittings etc.

7.3 Intergovernmental Relations

Good relationship has been established with the Sekhukhune District Municipality. Ephraim Mogale Local Municpbut not limited to the followings: District Mayors Forum ,District Municipal Managers forum, District IDP Managers forum, District IDP Representative Forum, District Planning forum, District PMS forum ,District Technical forum and District Health forum, Provincial CFO Forum, Communication Forum and Municipal Manager Forum. Sector departments are part of the District IDP representative forum where their plans and programs for the IDP's of the District and municipalities within the district are given.

7.4 State of Financial Entities

7.4.1 Municipal Public Accounts Committee

The municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the council. The committee consists of nine non-executive councilors.

7.4.2.1 Internal Audits

Ephraim Mogale Municipality has a functional internal audit unit which was established in terms of section 165 of the Municipal Finance Management Act, 56 of 2003 in 2007. The unit's legislative mandate in terms of the aforesaid section is to advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit;
- Internal controls,
- Accounting procedures and practices;
- Risk and risk management;
- Performance management;
- Loss control; and
- Compliance with this Act, the Annual DoRA and any applicable legislation, and
- Perform such other duties as may be assigned to it by the accounting officer.

Operations

The Internal Audit Unit conduct its business in compliance with the International Standards of Internal Auditing (ISPPIA) promulgated by Institute of Internal Auditors. Accordingly; the unit has and implements the following enablers' documents which have been prepared in accordance with the said-standards:

- Internal Audit Charter;
- Three Year Strategic Internal Audit Plan and One Year Internal Operational Plan; and
- Internal Audit Methodology

The above enablers guide the operations and activities of the unity in executing its mandate. The unit will in terms of the enablers conduct internal audit assignments which will involve amongst others:

- Evaluating the effectiveness of controls risk management and good governance processes.
- Performing a detailed review of the current internal audit controls, if there are any in place.

- Reviewing the operations and progress to ensure whether results are consistent with Local Municipalities system of internal control.
- Reviewing by means of safe guarding of assets and verifying the existence of such assets.
- Evaluating the functionality of Municipality performance management system.

Internal audit unit reports administratively to the accounting officer and functionally to the audit Committee.

7.4.2.2 Audit Committee

The audit committee is a committee of Council. The requirement for municipalities and municipal entities to establish Audit and Performance Committee is contained in Section 166 of the Municipal Finance Management Act 56 of 2003 and article 14 (2)(a) of the Municipal Planning and Performance Management Regulations 2001. The Audit and Performance Committee is an independent advisory body, appointed by Council to assist Council in discharging its responsibilities. The Audit and performance Committee Charter sets out the committee specific responsibilities and details the manner in which it will operate. The audit committee charter is approved annually by Council.

The following audit committee members were appointed by Council on the 1 June 2017 for a period of three years:-

Name of member's
Letsela MH (Chairperson)
Ravhudzulo KP CA
Nevondwe T
Chuene V
Nchabeleng MF

7.4.2.3 Risk management

Risk Management is now institutionalized in the municipality and all necessary enablers in a form of Risk Management Committee, Risk Management unit and Risk Management Policy documents are in place. The unit conducted Risk assessment workshop and updated its risk registers accordingly. The following were identified and rated as top 10 risks of the institution.

- Improper coordination of training.
- Shortage of Staff.
- Ineffective / inefficient structural arrangements (organogram).
- Lack of buy-in from communities.
- Community unrest (strikes).
- Theft and Vandalism of projects
- Poor service delivery.
- Lack of access to developmental land and increased land prices.
- Failure to attend IDP (and LED) meetings by business sector.
- Loss of revenue due to poor debts collection.

The municipality has developed appropriate mitigating actions to respond to the above and other risks captured in both the strategic and operational risk registers. The implementation of the mitigating actions is monitored through the Risk Management Committee and progress report thereof is submitted to the Audit committee for consideration.

7.4.2.4 Supply Chain Committees

The municipality has established supply chain committees in terms of notice 868 of 2005 as made by the Minister of Finance. These committees are functional. Bid specification, evaluation and adjudication committees were established.

7.4.2.5 Complaints Management System

The municipality has established a complaints management system in order to address service delivery related complaints. Through this system the municipality is able to attend and address complaints raised by community members. The municipality also liaises with both the Office of the Presidency and the Premier through hotlines to address issues concerning the municipality directed to these two offices.

The municipality has developed risk policies which will outlines how the municipality will deal with risks. The Risk Management Officer has been catered for in the 2015/16 financial year.

7.4 State of Community Development Workers

Fourteen (14) Community Development Workers (CDWs) have been deployed to the 16 wards of the municipality and report to the Speakers office.

7.5 Outline of Municipal Audit Outcomes

2013/14	2014/15	2015/16	2016/17
Disclaimer	Disclaimer	Qualified	Qualified

The municipality obtained a qualified audit opinion for the 2016/17 financial year. The basis of qualified opinion was incomplete assets register. AGSA identied movable assets which were on the flow but not in the Asset Register. In addressing the challenge; the municipality has established an asset management unit comprised of Manager, Accountant, Asset Clerk and an Intern. The unit will ensure that key routine asset management procedures such as verification of assets are regularly carried out.

In addition; an Audit Improvement Plan has been developed and was tabled to council for approval in January. The plan outline all 41 findings raised by the AGSA during the audit; and it has documented actions which should be carried out to address both the condition and rootcause of the finding. The plan further identifies timeframes for implementation and responsible officials; and its implementation is verified by internal audit and the progress monitored through Audit technical meeting and Audit committee meeting.

7.7 Public participation

The municipality has developed an annual public participation program. The program targets all wards and specific villages. These meetings afford politicians opportunity to report back on progress made and direct contact with ordinary community members

CHAPTER 8– MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

8.1 Institutional Analysis

Background

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional short –comings are addressed accordingly. Ephraim Mogale Local Municipality was established in 2000 in terms of the municipal Structures Act, 1998 (Act No. 117 of 1998). The municipal head or main offices are situated in Marble Hall Town, No. 13 Fikus Street Marble Hall, 0450**.** The other offices are Leeufontein, Elandskraal and Matlerekeng

8.2 Institutional Structure

Ephraim Mogale Local Municipality has implemented an Executive and Ward Participatory System of Local Governance which ensures that governance is taken right down to community level and that all citizens within the municipality are represented in decision making. This increases resident's sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the municipality.

8.2.1 Political Structure

The council consists of 32 councillors, of both elected (ward representatives) and proportional (councilors). Each of the ward councillors chairs a ward committee as part of the Ward Precatory System that brings participation down to community level. Ward councillors play a central role in the communication process between the communities they represent and the council, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas

of development which feed into the municipalities planning process. The new demarcation increases the wards from 14 to 16 and from 27 councillors to 32 respectively.

The Mayor heads the Executive Committee which comprises of six councillors. The municipality has six full-time councilors i.e. the Mayor, Speaker, Chief Whip and three executive committee members. Political oversight of the administration is ensured via Section 80 Committees.

Portfolio Committee

Name of Committee	Chairperson	Support Department
Budget and Treasury	Cllr M Motsepe	Budget and Treasury
Economic Development, Spatial planning, IDP &PMS	Cllr L Makola	Planning and Local Economic Development
Infrastructure Department	Cllr G Makanyane	Infrastructure
Corporate Services	Cllr R Lentsoane	Corporate Services
Community Services	Cllr P Jacobs	Community services

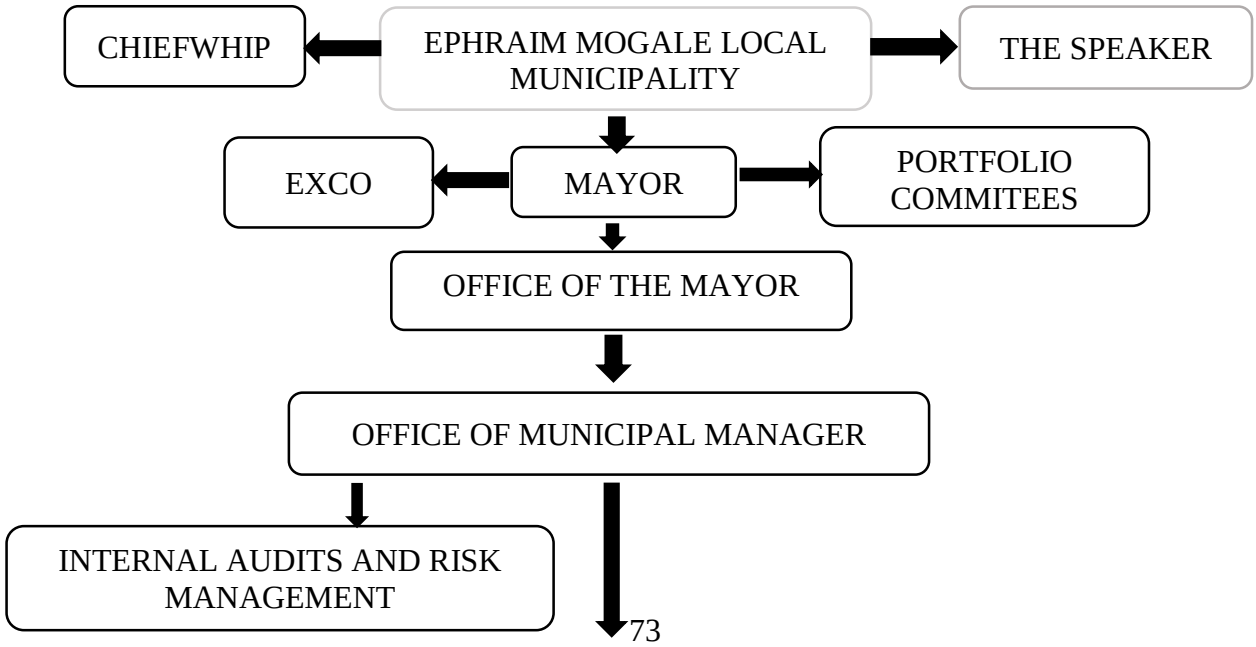
8.2.2 Administrative Structure and Vacancy Rate

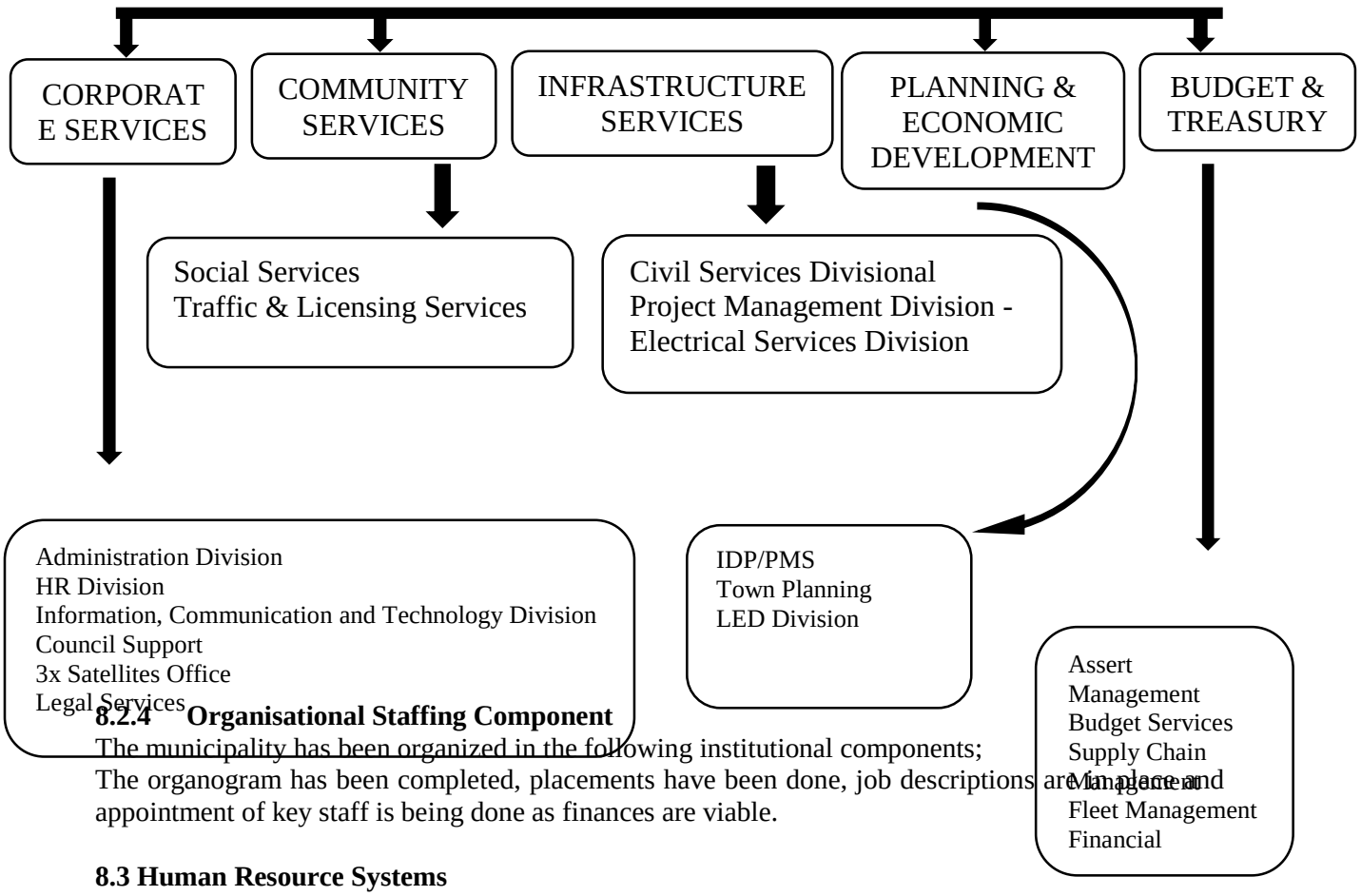
The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 254, whereas the posts filled are 216: which amount to 77%. The administrative Governance is as follows:

Position	Status	Gender
Municipal Manager	Filled	Female
CFO	Filled	Female
Director Corporate	Filled	Male
Director Community	Filled	Male
Director Infrastructure	Vacant	
Director Planning & Local Economic Development	Vacant	

8.2.3 Organisational chart (Organogram)

The following organogram was reviewed by council on 31 March 2015 and is aligned to the powers and functions of the municipality as set out below:





8.2.4 Organisational Staffing Component

The municipality has been organized in the following institutional components;
The organogram has been completed, placements have been done, job descriptions are in place and appointment of key staff is being done as finances are viable.

8.3 Human Resource Systems

- Travelling and subsistence allowances policy and Cell phone policy was revised as a retention method for scarce skills.
- Organizational Performance Management System (OPMS) and Performance Management System (PMS)
- Performance Management System (PMS The Performance Management System (PMS) for the Municipality was reviewed and approved by Council. The framework is in line with CoGTA Local Government performance regulations published on 1 Aug6262ust 2006. Performance agreements have been signed by managers for 2016/17.PMS evaluation panel has been established and received training from CoGHSTA. Audit Committee has been appointed on 26 February 2015 and quarterly review conducted during 2016/17
- Employment Equity Plan Employment equity plan has been compiled and the challenges are to attract suitable, qualified and competent staff in line with the plan.
- The skills needs are covered in the skills development plan.

8.4 Institutional Hiv/Aids Mainstreaming

HIV/AIDS Mainstreaming is mainly a process by which information with regard to HIV/AIDS is disseminated to others through various means; which include amongst others; workshops; seminars; formal and informal training and the inclusion of the HIV/AIDS programmes in the programmes of the institutions' departmental programmes with a view of making awareness of that HIV/AIDS pandemic; how to prevent it; how to deal with it if it is there; how to ensure that healthy life continues even if when somebody is infected by it and how should people suffering from it as well as those not yet infected by it conduct themselves. There is a draft HIV/AIDS policy awaiting council approval.

8.5 Council Special Programs

Special Focus Groups

Disability, Youth and Gender desk has been established in the municipality and the programs are coordinated through the Mayor's office. Reading facilities have been established for the blind at the Marble Hall library.

The needs of the special focal groups amongst others are:

- Skills development.
- Employment opportunities.
- Access to government facilities and services.
- Recreational facilities for the disabled.
- Promoting the needs of the special.

8.6 Performance Management System

The municipality has a performance management system framework in place. Currently; the framework is been implemented at a level of section 56 managers; and will be cascaded to middle management level in the 2017/18 financial year. All section 56 managers have entered into performance agreement and are been assessed accordingly. The institutional quarterly performance reports are subjected to internal audit for accuracy and reliability. In recent AGSA audit; the municipality obtained a qualified conclusion on PMS audit

8.7 Information Communication Technology System Internal and External

Ephraim Mogale Local Municipality has ICT unit in place with the total number of 04 officials. The municipality has about 140 users on the domain which all have access to email & internet. 3 satellite offices which are all interconnected through Telkom VPN & have ip phones connectivity. There is a free Wi-Fi hotspot in the library for the community and there is also a Municipal Website.

CHAPTER 9 - CROSS CUTTING ANALYSIS

DISASTER MANAGEMENT

Legislative prescripts of disaster management and legal implications.

The Disaster management function is an integrated and coordinated function, which focus on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters, and post disaster recovery and rehabilitation

The Local Municipality works in conjunction with the Sekhukhune District Municipality in disaster management

It is legislated by the Disaster Management Act 57 0f 2002 as amended and the Disaster Management Framework of 2005 uder four KPA'S and three enablers.

The Municipality will finalise a Disaster Management Plan for the Municipality in the 18'19 financial year.

(2**) A risk analysis of the municipal area – institutional, social, economic, environmental, infrastructural vulnerabilities**

The full risk analysis will be identified per above vulnerabilities during the compilation of the Disaster Management Plan but as interim measure the following was identified

ENTIRE EPHRAIM MOGALE VULNERABILITY

Hazard
Land Degradation
Veld fires
Water Pollution
Severe storms
Floods
Solid waste disposal
Sanitation
Dam failure
Road accidents
Hazmat
Demonstrations
Aircraft incident
Air Pollution
Crime
Hazard
Drugs abuse
Drought
Alien plants
Sand mining
Human diseases
Sanitation
Wetlands

(3) Map of all risks in the area – current and anticipated hazards prioritized and ranked in terms of frequency and intensity

The documented maps and relevant information attached to the Mapping will be done during the compilation of the Disaster Management Plan

(4) A high level indication of risks encountered at ward level.

Fire, floods, storms – damaged housing, roads and facilities

Swimming in rivers – danger of crocodiles, pollution

Usage of chemicals in households and on farm crops

Pollution trough waste dumping creates health hazards

Drinking polluted water

(5) Indicate capacity of the municipality to perm the disaster management function both in terms of quality and quantity

The Municipality recently appointed one Disaster Management officer who reports to the Director Community Services. The establishment of the function is ongoing but disaster relieving material to assist during disaster is procured and twenty four awareness campaigns are held annually in the community as part of enabler 2 to promote a culture of risk avoidance among communities by capacitating them during these campaigns

(6) High level indication of the risks encountered at local municipal level and cross border risks must be reflected in the IDP of the district municipality.

Current risk priority list for the Municipality

PRIORITY LIST
1. Land degradation, veld fire, water pollution, floods, solid waste, and hazmat
2. Severe storms, road accidents and air pollution
3. Dam failure
4. Demonstrations and sand mining
5. Wetlands
6. Crime, drought, human diseases, drug abuse
7. Sanitation
8. Air craft

CHAPTER 10 - PRIORITIZATION

Government does not have sufficient resources to address all issues identified by communities. Prioritization assists government, and in this case, primarily the municipality in allocating scarce resources. The following informed the municipality in determining municipal-wide priorities:

- Most Impoverished areas
- Impact the service will make
- The potential for poverty alleviation, cost recovery and job creation
- Revenue enhancement

9.1 Priorities of Ephraim Mogale Municipality

The following are the priorities of the municipality:

- Coordinate and facilitate provision of water and sanitation services
- Job creation and livelihoods (LED)
- Coordination of health services
- Provision of roads and public transport
- Disaster management and emergency services
- Coordination of educational infrastructure and services
- Refuse removal , waste and environmental management
- Safety and security
- Provision of social amenities (particularly sports facilities)
- Land use management and land ownership.

Priorities, Problem Statement and Objective

Priorities	Problem Statement	Objectives
Water	Water Source	Reach balance between supply and demand
Sanitation	Lack of access to basic sanitation	To address backlogs regarding sanitation
Electricity	Backlog in terms of village extensions	To engage with Eskom
Waste removal	Municipality is collecting waste only in four villages and only Marble Hall as a town is paying for the service.	To collect waste on a weekly basis from all the household in a sustainable manner
LED	Lack of LED Strategy	To promote local economic development in the municipality in order to create sustainable jobs
HIV & AIDS and other diseases	HIV & AIDS is threatening both the community and the workforce	To reduce the prevalence of HIV &AIDS in communities and the workforce.
Disaster management	Implementation of a proper structure and plans	To render effective and efficient service to the communities by a quick response to all emergency calls.
Roads and storm water	Most roads are gravelled and not maintained	To ensure the existing of planning and budgeting tools for road maintenance
Institutional Development	Shortage of personnel in planning and finance	Filling of strategic positions
Transport and communication	Lack of other options of public transport other than the taxis	To introduce bus services in communities
Environmental management	Role clarification is a challenge and the communities experiences severe environmental effects/problems	To develop and implement an Environmental Management Plan and to determine the role of the local municipalities
Safety and security	The rapid increase of crime across the municipal area	To strengthen the CSF in the communities.
Education	No local based structure to deal with educational matters	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Welfare Services	Only 1 Thusong Centre	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Health Services	Only one hospital and 2 health centres Shortage of recreational facilities	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Land use management	Shortage of land for development	Purchase land for development

9.2 Community Priorities

Focus area	Sub-Focus Area	Order of Priorities
Spatial	Land	Land for development & human settlement in Marble-hall
	SDF	Review and implementation of SDF
	Education	1. Public secondary schools 2. Repairs of storm damaged schools 3. Replacement of old classrooms 4. Extra classrooms

Focus area	Sub-Focus Area	Order of Priorities
		5. Administration blocks 6. Building of circuit offices 7. Establishment of new schools in needy areas 8. Institutions of higher learning 9. Laboratories 10. Libraries 11. ECD's Centres
	Housing	1. RDP houses & repairing of poor workmanship
	Health	1. New clinics 2. Additional hospital
	Safety & security	1. Additional police stations at strategic areas 2. Satellite stations 3. Visibility of law enforcement areas on communities without stations
	Community facilities	1. Community halls 2. Building and maintenance of sports facilities 3. New cemeteries and maintenance of existing cemeteries
Economic	Local Economic Development	1. Job creation 2. Shopping malls 3. Resuscitation of defunct projects 4. Building capacity on SMMEs 5. Exploiting existing and new economic opportunities

Priorities for 2018/2019

Ward	Priority	Community Needs
Ward 1	Water	1. Reticulation of two villages. 2.Revitalization of boreholes 3. RDP require water supply 4. supply of jojo tanks at Driefontain extention 5. Repairs of pipes
	Roads/Stormwater	1. Tar road – Driefontein to Spitspunt to Tshikanoshi. 2. Tar road – Driefontein to Malebitsa to Nutfield. 3.Tarring and grading of internal roads 4.Stormwater control 5.Humps in the internal roads 6. completion of Malebitsa internal roads 7. internal roads to clinic 8. Stormwater reticulation required at Malibitsa and Driefontain
	Electricity	1. Appolo lights – Malebitsa 12, one at cemetery and Driefontein 7. 2.Extension connections
	LED	Require income generating projects
	Community Hall	1. Community hall Driefontein 2. Community Hall for Malebitsa require security guard and razor fencing
	Sanitation	1. Waste removal of septic tank at Community Hall. 2.VIP toilets required for the ward
	Education	Security at schools and Skills development at schools
	Housing	1. Backlog 3 slabs Malebitsa.

Ward	Priority	Community Needs
		2.Housing next 5 years – Malebitsa 400 and Driefontein 350
	Sports	Malebitsa stadium phase 3
	Cemeteries	Maintenance and Fencing of cemeteries that are new.
	Communications	Vodacom tower is there, it needs to be finished, connected.
	Health	1. Completion of the Clinic and Security is required – Malebitsa. 2. 24 hour service and increase of staff
	Social Welfare	1.Shelters for pensioners – Driefontein 2. SASSA must have outreach programmes.
	Transport	Taxi Rank to be constructed
Ward d 2	Water	1.3 Jo-jo tanks required-Rathoke 3 and Uitvlugt 5 2.Uitvlugt and Rathoke– 2 boreholes require pumps 3.Uitvlugt – 3 boreholes need restoration
	Social Welfare	1. Home based care – offices, training and funds required for both villages. 2.Libarary and youth organization need offices 3.HBC – training needed 4.Rathoke – upgrading of Tribal offices needed 5. Itsoseng environmental cleaning at Uitvlugt for recycling require office and funds. 6. Dropping Centre need funds
	Roads/stormwater	1.Acess roads to be maintained 3.Internal roads to be paved 4. Incomplete tar road at Rathoke need to be completed 5.Regular scrapping of the roads 6.Road from Zamenkomst Rathoke need to be completed 7.Tar road to Kgoshi office 8.Uitvlugt – 2 access roads need pavement
	Health	Require mobile clinic at Uitvlugt and the Clinic at Rathoke to have staff and work 24 hours.
	Electricity	1. 16 Apollo lights required at Uitvlugt and Rathoke 2. 200 connections for both villages for next 5 years. 3. Upgrading of 400 old electric boxes at Uitvlugt and Rathoke. 4. Vendor for cards required
	Housing	1. 50 units required for Uitvlugt and Rathoke 2.Housing required for next 5 years is Uitvlugt (1000) and Rathoke
	Cemeteries	Cemeteries require upgrading and fencing (priority – Ga-Khele should be prioritized. Planting of trees
	Sports and recreation	Indoor Sports/Recreation Centre required. All existing sports fields to be maintained.
	Education	1. Good buildings for preschool education required at Uitvlugt. 2. 2 Admin blocks required and also upgrading of Makalakanye PS 3. Rekhoditshe shortage of classrooms and upgrading of one block 4. Primary school at Rathoke new stands is required 5. Ramagohu require admin block (Rathoke).

Ward	Priority	Community Needs
		6. Mabake SS require admin block (Rathoke).
	Safety and Security	Scholar patrol and speed humps & signs on tar road at all villages.(Rathoke phase one as priority)
	Post Offices and communication	1.Uitvlugt – increase boxes .2.Vodacom tower at Rathoke 2.Furniture required at both Tribal Offices
	LED	Makeepsvlei greenery project need building
	Solid Waste	Refuse containers required for both villages (Uitvlugt as a priority)
	Sanitation	1.Uitvlugt extension require 798 VIP toilets(778 provided) – require 350 2. Maintenance of 500 VIP toilets need to be drained or replaced. 3. 15 incomplete VIPs toilets at Rathoke require completion
	Community centers	1.Community library required at Uitvlugt 2.Youth Centre
	Land ownership and management	More land required for extension of villages - Uitvlugt need 300 sites letter headman community authority 25/2/12
Ward 3	Water	1.15 Jo-jo tanks require water supply. 3. Reticulation Spitspunt extension.4.Drinking water at Klopper, Spitspunt and Keerom not consistant.5.Revitalizing of boreholes 6.Steel tank at Keerom and Klopper to be connected.7.Maintenance of valves within the ward
	Roads and stormwater	1. D2922 Tar road required from Tshikanoshi to Uitvlugt. This is urgently required. 2. Acess roads to be maintained 3. D2919 Tar road – Tshikanoshi, Spitspunt to Driefontein. 4.Speed humps on tar road at Keerom 5. Road grading in all villages 6. Keerom tar road – pavement maintenance. 7.Keerom tar road - marking and signs
	Education	1. Renovation of old Refiloe high school to FET college. 2.Good buildings for preschool education required Keerom(1) 3.Admin blocks required at Metsanangwana PS. 4.Scholar patrol at Metsanangwan ps school 5.Building of ECD infrastructure and one in process 6.New building for Mmakola p school
	Sanitation	1.VIP required Klopper, Spitspunt and Keerom (300)
	Social services	1.Home based care – offices, training and funds required at Mmakola Sebola 2. Relotegile drop in centre require funding 3.SASSA facilities at Mmakola Sebopa 4.Child Care Centre at Spitspunt 5. Keerom pay point require upgrading, renovations and fencing
	Health	1. Moutse west health centre at Keerom require staff 2. Upgrading and renovation of Moutse west health centre at keerom.

Ward	Priority	Community Needs
	Electricity	1. Apollo lights required at Spitspunt (4), Kloppor (6) and Keerom (5). 2.100 connections for each villages for next 5 years.3.Electrification of new Community hall at Klopper, New Refilwe high school and Ntshiba high school 3. Electricity at Mmakola Sebopa community hall requires to be boosted
	LED and job creation	1. Kopanang hydrophonic farming at Keerom require water and borehole.2. Tshitele Todi beekeeping at Keerom require office, water ,electricity and finance.3.Cleaning of dams at Keerom and Spitspunt(go koropa).4.Metsana development forum proclaimed development need assessment or planning.5.Marumo fase livestock project Klopper.6.Youth programmes for job creation
	Sports and Recreation	1. Multipurpose Centre/Recreation Centre within the ward 2.Mini stadium at Klopper
	Traffic Safety	Scholar patrol and speed humps & signs on tar road at Keerom
	Post and telecommunication	1. Keerom require post boxes. 2. Spitspunt require post boxes 2. Vodacom tower at Keerom and Klopper.
	Land ownership and land use management	More land required for extension of villages
	Housing	1. Housing required for next 5 years is 200 per village (Keerom, Klopper and Spitspunt). 2.Incomplete slabs at Spitspunt (5)
	Safety and security	1.Circuit office or police station 2. Security guards needed at primary/secondary schools, clinics, pay points and community halls
	Community hall	1. Keerom requires Community hall. 2. Spitspunt requires Community hall
	Cemetery	Roman Catholic Church Cemeteries require fencing at Klopper
	Waste Management	3 Bulk Refuse container required (Keerom, Klopper and Spitspunt)
	Thusong	At Thusong centre, departments must come at least once a month
	Transport	Bus stop shelters along Keerom/Klopper and Spitspunt main roads
Ward 4	Water	1. Bulk water required from Loskop dam and reservoir to be built in the ward. 2. Maintenance team required to clean all valves. 3. Water board required to maintain bulk pipes. 4. House connections required at Matlerekeng and Rathoke and extension for new stands. 5. Electricity required for six boreholes – check with GSDM who can supply generators. 6.Pre-paid required for each borehole 7.Two additional boreholes required
	Roads/stormwater	1. Phase 2 & 3 – Tar road from Matlerekeng to Rathoke.

Ward	Priority	Community Needs
		2. Stormwater control system required at Matlerekeng and Rathoke. 3. Expanded public work program required for tarring road passing Moremoso-road to new stand. 4. Inner road required to be tarred to RDP to Ramokgeletsane. 5. Main bus route to be tarred in both villages. 6. Main road at RDP to be paved – woman project) 7. Tar road at Rathoke main road towards railway line. 8. Phase 3 for Tar road toward More-o-Moso primary school via ZCC church to main road
	Safety & Security	1. Require fully fledged police station that operate 24 hours.2.Traffic signs required i.e. Stop etc. 3.Satelite traffic/court required at Matlerekeng 4.Traffic signs required at schools for pedestrian crossing and speed humps and scholar patrols(traffic dept.be requested to assist)
	Health	1. Clinic at Rathoke require staff for 24 hour service plus toilets. 2. 24 hour clinic/hospice required for Matlerekeng – Uncedo woman development group to be checked 3. Hospice facilities required and funds be allocated by the district .4.Funds required for HIV/AIDS program 5.Office required for Home Based Care
	Education	1. New Primary school required at Rathoke new stands. 2. Fully fledged admin blocks required at all schools. 3. Rathoke and Matlerekeng crèche need buildings. 4. Matlerekeng P/S require roofing 5. Mabake school require electric pump for borehole 8. Raphogile H/S require renovations, Library and laboratory flushing toilet with borehole
	Sports and recreation	1.Indoor sports Centre required at Rathoke 2.Sport facility required at MPCC at Matlerekeng 3. Sporting codes and grounds required for people with disability
	Housing	1. Housing required for next 5 years: Rathoke(1000) and Matlerekeng(800) 2. 401 RDP houses still outstanding
	LED and job creation	1.Shopping mall required at Matlerekeng 2.Satelite bank required at Matlerekeng 3. Irrigation system required for agriculture projects. 4.Proper structure required for dipping of animals 5. Rebone bakery, Tsosanang poultry, Somang Ka Matla poultry& Abbato and Khentsane dairy need assistance/toilet.Ward committee identify interest groups to take forward. 6. Moutse west co-op need 24hr operation and new pump for petrol, diesel and paraffin. Extend to cater for all farmers for tractors etc.(approach IDT/DBSA/SEDA) request LIBSA to assist with business plan
	Electricity	1. Matlerekeng require 10 high mast lights. 2. Rathoke require 20 high mast lights.

Ward	Priority	Community Needs
		3.Connections next 5 years – Matlerekeng 250 & Rathoke 300
	Land ownership and land use management	1. Land required for grazing and dams (cattle/goats). 2.Tribal office required at Matlerekeng and Rathoke
	Sanitation	1800 VIP toilets required for the ward
	Cemeteries	1.Fencing, toilets, water, cleaning & groundsman Required for both villages
	Transport	New Taxi rank at Matlerekeng - Electricity to be pre-paid.
	Post Office and communication	1. Post Office required at Matlerekeng 2. Post Office at Rathoke need upgrading and renovation 3. Vodacom/MTN/CellC tower required at Rathoke
	Youth	Establishment of youth centre
Ward 5	Roads & stormwater	1. Access road to Matlala-Ramoshebo Tribal Offices required as matter of urgency. 2. Additional 06 Speed humps required as matter of urgency. 3. Access road to Matlala-Ramoshebo cemeteries 4. Access road to Mashung and Mahlakudishi 5. Stormwater control required next to tar road before bridge 6. Access roads to be upgraded with paving (EPWP) including to schools and graveyards. 7. Road from Matlala to Kgomotlou require bridge. 6.Bus stop shelters required
	Electricity	1. Require 10 more Apollo lights. (Mmotwaneng (2), D2 (2), Thabaneng (2), Romeng (2) & Moshate(2). 2.150 connections required for ward 3.1000 connections required for the next 5 years 4. New tribal office require electricity urgently. 5. Connections required at compounds on farms.
	Water	1. Pipeline extension at Thabaneng, Mmotwaneng, and D2 New Stands. 2. Motoneng section steep hill need valve after section and before to let water through. 3. 16 people next to clinic have no water 4. Reservoir required
	Education	1.Libraries required at all schools 2.Renovation of all schools 3.New primary school required at Ga-Matlala
	Social Welfare	1.Home based cares require offices urgently next to Mashung primary school 2.Creches need buildings, learning materialc
	Transportation	1.Bus stop shelters required next to tar road(Putco) 2. Taxi rank required at Elands Cash & Carry. 3. Need bus from Great North transport from Malebitsa to Marble Hall. 4.Require school busses for schools
	Housing	1.Housing required for next 5 years – Matlala (1000) and Toitskraal (20)

Ward	Priority	Community Needs
	LED	1.Farms need land for projects 2. Shopping complex required next to secondary school. 3.Mtlaparu need fencing, toilets, access road and high mast lights
	Cemeteries	Fencing- stop nonsense or palisade, toilets, water, grounds man, storeroom and one new cemetery required in the ward
	Sports & Recreation	1.Sports complex 2.Fencing of sports grounds 2.Park next to Elands river
	Safety & security	1.CPF to be launched 2. Security from SAPS or security institutions required to patrol area.
	Sanitation	1000 VIP toilets required for the ward in current year and 2500 for next 5 years
	Land ownership and land use management	Electricity and fencing required for new tribal hall
	Waste Management	Refuse containers requires
Ward 6	Water	1. Bulk water – running water.2.Irrigation – 4 boreholes 3 Mokgwaneng.3. Three boreholes to be fixed at Tshikanoshi.(priority 1)
	Roads and stormwater	1. D2919 – D2924 Road from Tshikanosi to Malebitsa to be tarred.2.Internal roads to be graded in ward.3.Tar road required from Mokgwaneng to Ramokgelesane.4.Road from Tshikanosi to Keerom (D2919-D2922) to be tarred.5.Road from Matlerekeng RDP to Mamaneng to be tarred
	Safety and Security	Bareki Police station.
	Sports and recreation	Sports ground outside Mokgwaneng community hall. Sport facility (stadium) required in Tshikanoshi to support the Diturupa and other cultural events hosted on 02 January annually. Sports ground Mamaneng
	Cemetries	1.TLB – dig graves all villages.2.High mast lights at cemeteries and fencing, paving in all cemetries
	Health	Clinic – Mokgwaneng required application be submitted and land to be identified Extension of Mamaneng clinic and acess road. Need 24 hours clinic in Tshikanoshi or mobile clinic
	Electricity	1.New connections required for Tshikanosi(60)Toitskraal agri holdings(20)Mamaneng, Mogwaneng area (Bareki)(580) 2. High mast lights required for, Tshikanosi (15), Bareki (10), Ditholong (5) and Mokgwaneng (8)3. Matlal-Ramoshebo Require 15 more Apollo lights,150 connections
	Social services	1. Mamaneng - Home based carrers require offices urgently next to Mashung primary school. 2.Creches need buildings. Mokgwaneng chreche need building and other facilities. Tshikanoshi crèche next to Matlala primary school need building and fencing and other facilities

Ward	Priority	Community Needs
	Housing	Housing required for the next 5 years: Leeukuil – 550, Mokgwaneng – 60, Mamaneng – 90, Matadibeng – 60, Matlala (100) and Toitskraal (20).
	Sanitation	1000 VIP toilets required for the ward in current year and 3500 for next 5 years.
	Education	1.Libraries required at all schools.2.Renovation of all schools.3.New primary school required at Ga-Matlala 4. College required for ward. Matlala Primary school Tshikanoshi is dilapidated as it was built in 1946 by community new school needed urgently.
	Solid Waste	Refuse containers requires
	LED	Jobs and training required. Support and empower youth agricultural cooperatives , Renovation Bareki office
	Land use	Title deeds required for land
Ward 7	Roads and stormwater	1.Stormwater required at Extension 6 and Ficus street 2.N11 through town to be widened to four lane highway
	Moratorium on the sale of land	Moratorium on the sale of land to be urgently lifted to allow investors to develop in Marble Hall town
	Sanitation (**Sekhukhune District Municipality function**)	1. M/Hall wastewater plant to be upgraded to allow for additional capacity as the town grows 2. Upgrade sanitation at extension 6. 3.District health bylaws to be enforced by health officers to inspect factories
	Secure land for residential purpose	1. 500 RDP housing urgently required
	Transportation	1.Truck stop opposite Obaro be established 2.Entrance to town be upgraded
	Health	1. Marble Hall clinic to be changed to 24 hour health centre. 2.District municipality to establish Emergency medical services as well as ambulance services at the clinic 3.ARV medical supplies required 4.Eye clinic required at Clinic
	Sports and recreation	1. Recreational centre required in Marble Hall Town and toilets at exiting parks. 2.Tennis court need upgrading
	Water (**Sekhukhune District Municipality function**)	1.Water treatment works needs upgrade to be completed to Blue drop standard.2.Industrial area requires extra pressure and Ext 6 3. replace, repair and installation of water valves - problems being encountered by the municipality when trying to effect repairs to ageing water lines in town and industrial area are in need of urgent attention and GPS location.4. Houses without water meters in ext 6 and in town need to be installed.(priority)
	Education	1.Additional classrooms required at Moosrivier School mobile classrooms. 2.Pre-schools and crèches required
	Logistic Hub and Rail line	1. Logistic hub to be established if still being viable, consideration would have to be given to re-establishing a rail line into Marble Hall. 2.Establishment of fresh produce market

Ward	Priority	Community Needs
	Social Development	1. Facilities for early children development. 2. Pension pay points required for Marble Hall town.3.Multi-purpose centre(Tusang centre) required for SASSA,ABET and Home affairs
	Fire services	1.District municipality to establish fire brigade with fire tendering Marble Hall for quick response to calls in the municipality 2. Fire hydrants in Marble Hall town to be serviced/repaired where they have been knocked over, painted and recorded by GPS reading of their location
Ward 8	Roads and stormwater	1. Include all internal streets on the design for phase 3. 2.Speed humps required on main road
	Electricity	1.7 high mast lights required 3 at Leeuwfontein extension and zone D extension
	Sanitation	1. Toilets for internal houses RDP project required as well as Leeuwfontein extension 2. New Toilets at Leeuwfontein due to damaged old toilets
	Sports and recreation	Multi-purpose recreational facility required –MIG must be spent on sports field upgrading
	Cemetery	1.Ablution block, storm water, grave digging, gates and paving on the cemetery driveway required at graveyard 2. Toilets need water supply. 3. Security guard at cemetery required
	Water	1.Water debt to be cancelled 2.Construction of Bulk line from Marble Hall to Leeufontain
	Waste management and refuse removal	New refuse removal bins at Leeuwfontein(Old Township) and 100 at zone D(RDP)
	Safety & Security	Change police jurisdiction area from Motetema to Marble Hall.
	Land use management	Sites for town planning
	Education	Primary, secondary and ECD at zone D(RDP)
	Community Hall	Caretaker required
Ward 9	Roads and stormwater	1. Speed humps required on main road opposite church Moganyaka south and traffic officers required to do speed checks. 2.Pedestrian crossing required at Moganyaka North and South 3. Bridge required between Moganyaka south and north and Manapyane and Manapyane ext. 4. Main road from clinic to Moshate to cemetery to be tarred/paved. 4.Street by street to be graded and regravelled 5. Land care - Soil erosion at Moganyaka South and North-reconstruction material required to fill erosion. 6. Drainage required at main road at New Stand South caused by wetlands – living for water – Manapyane 7.Pedestrian bridge between Moganyanka North and South – priority no 1

Ward	Priority	Community Needs
	Waste Management and refuse removal	1. Require refuse containers at Tribal authority office in Moganyaka North/South and at the community hall at Manapyane. 2.Require dust bins at all schools 3.Require refuse containers 4.Require dumping site 5.Dustbins in the whole ward
	Cemeteries	1.Proper fencing, water and toilets required for all cemeteries 2.Moganyaka North – Need fence on other side of graves 3.Grade at grave yard
	Water	1.Reservoir required for Moganyaka extension 2. Yard connections required in all 3 villages. 3. District to enforce bylaws i.r.o. illegal connections.
	Education	1. 3 blocks c/rooms and renovation required at Ngwanakwena sec, admin block and furniture at Goshetseng prim at Moganyaka north. 2. New primary school required at Manapyane ext. and Moganyaka north. 3. Moganyaka north preschool require 2 blocks for classrooms and water. 4. Library, laboratory, paving, lawns, caretaker, cleaning gardens, security renovating and proper toilets required at all schools except the 2 schools mentioned in two above. 5.Fully fledged Technikon for multi skills training required for the ward 6.Bursaries required for school leavers 7.ELC required at Manpyane – crèches 8.Toilets required at all schools except Ngwanakwena and Montsosa bosego
	LED and job creation	1. Moganyaka south- Diraolaetse concrete project require training – not functioning at present. 2.Bakery – Phela-o-Phedise require assistance 3.Hlapi ke bohwa co-operative require assistance 4.Tsa Bo Rakgolo medicine plants project require assistance 6.Home based care project require assistance- need for people
	Housing	1.Housing required for next 5 years is,Moganyaka north(150),Moganyaka south(180)Manapyane(200) and 350 units for the ward for 2014/15 2.50 units at Manapyane to be completed
	Sports and recreation	1. Manapyane Hall(priority)need furniture urgently,change room,kitchen facilities,fix fence,,toilet upgrade,security,recreation facilities, and cleaning of hall. 2. Mini staduim required for the ward. 3.Need upgrade of all sports fields,fencing,facilities for indigenous games and base ball 4.Establishment of museum to be considered(Look at possibility to establish at local tourism

Ward	Priority	Community Needs
		5.Community hall required at Moganyaka North 6.Mandela Park
	Sanitation	1.Ceptic tank at Manapyane hall require to be drained 2. VIP toilets required for the ward.Pit holes need to be drained. 3. Move sewerage ponds at Leeuwfontein over road as sewerage are seeping into houses.
	Communication	1. MTN/Cel C reception upgrade required for ward. 2. Etv and SABC reception upgrade required at Moganyaka south and north. 3.Telekom landline connections required for schools 4.Internet reception required 5.Post boxes required at Moganyaka North/South 6.Fully fledged post office
	Electricity	1. Manapyane south and Moganyaka south require 100 connections (far from pole).Check existing boundary. 2.Moganyaka north/south require vending machine 3.Cables on poles are low i.r.o house built at Manapyane ext. next to sewerage works and built over water pipe 4. Eskom satellite office be established to address faults or be serviced by Marble Hall. 5. Apollo lights required for all villages. 6. Generators required when lights are out. 7.Eskom prepaid to be changed to slip box 8.FBE required for indigents
	Health	1.Mobile clinics required at Manapyane and ,Moganyaka south 2.Home based care require structure 3.Drop in centre require structure
	Social welfare	1.Paypoint required at Moganyaka south 2.Social security office required in ward(Leeuwfontein) 3.Home base care require assistance 4.Drop in centre need assistance
	Safety and security	Satelite police station required in the ward to fall under Marble Hall jurisdiction
	Land ownership	1. Site required for residential purposes. 2.Site required for resort and agriculture 3.Require map of land next to river(belong to Kgoshi) 4.Land tenure required – Implement LUMS
	Transportation	1.Shelters required at new taxi rank at Leeuwfontein and extension of office
Ward 10	Water	1. Yard connections for Mamphogo & Makgatle required 70% of homesteads on hill might need reservoir and pump 2. Fencing of water containers by LPW 3. Sustainable bulk water supply in the ward 4. rehabilitation of Mamphogo borehole and drilling of 4 new boreholes 5. Extension of pipeline to new stands. 6. Build big reservoir 7.Diesel pump for Boshoek borehole
	Desilting of dams	Desilting of the dam at Mamphokgo

Ward	Priority	Community Needs
	Social welfare	1.Shelters and toilets required for pension pay points in all villages 2.Proper structure required for disability centre at Mamphokgo – Ramedika 3.Drop in Centre in both villages 4.ECD Centre Boahlakgomo , Maseke crèche and Puleng-Belallakgomo crèche
	Roads and stormwater	1.Tarring and maintenance of internal roads and Makgatle A/B and bridge to cemetery between Makgatle A/B 2.Low-level bridge and Speed humps required on main tar road at Mamphogo at primary school and new road to Mushrumula park 3. Regravelling and grading of Boshoek access road 4. Level Bridge crossing in Boshoek. 5. Speed humps required in Mmakgatle, Bolahlakgomo and Mamphogo paving
	Sports and recreation	1.Community hall/recreation centres required in all villages 2. All sports fields to be upgraded and maintained
	LED and job creation	1.Ikageng Mamphokgo need funding 2. Mmakgatle Diphiri land care project – Water for animals and office required. 3.Mantsosa bosego brick project – Water and office required 4.Mamokwale home base care – Office required 5. Dip for livestock required at Mamphokgo 6. Mamphokgo – land for grazing required. 7.All villages require drinking water for cattle 8. Fetsha-Tlala project in the ward
	Sanitation	VIP toilets required for all villages
	Safety & Security	1.Victim empowerment centre need proper structure 2. Mobile police station Mamphokgo & Magatle
	Education	1.Creches required in all villages 2.Upgrading of school sports field 3.Mmaswi a Nape school need grass to be cut - tractors 4.Hututu require new class rooms 6 5.Small children need scholar transport as they walk 3km to school between MakgatlrA/B 6. New primary required at Rest and Peace
	Housing	1.600 units required for the ward for the next 5 years. 2.Housing required – Makgatle(100), Boshoek (01) & Mamphokgo(400)
	Post and communications	1. Mamphokgo and Mmakgatle-post boxes required 2. Telkom connections required for schools and clinic-there is a main line leading to the hospital. 3. Receiption towers – Vodacom/MTN/Cell C
	Cemeteries	1. Fencing and toilets for all cemeteries (Mmakgatle) 2. New Cemeteries at Bolahlakgomo needed urgently
	Health	Fully fledge Clinic required in the ward
	Electricity	1. High mast lights required – Mmakgatle (4) & Mamphogo (6) 2. Electrification of Boshoek and solar panels in the meantime

Ward	Priority	Community Needs
		3. House connection needed in Mmakgtla (9), Bolahlakgomo (44), Thuputleng (7) Ditakaneng (2)
	Transportation	Mamphokgo-upgrade taxi rank and Makgatle shelters for taxi and busses
	Library	Library required in ward (Mamphogo and Mmakgatle)
	Waste and Refuse Removal	Bulk waste bin required – Mmakgatle (3) & Mamphogo (4)
Ward 11	Roads and stormwater	1.Bridge needed between Goru village and Mohlalaotwane 2. Mohlalaotwane to Ramogwerane access road requires tarring. 3.Mohlalaotwane internal road Jamaica via primary schools via police station to Majakaneng 3. Mohlalaotwane to Goru and Makhutso and Mmotwaneng requires tarring. 4.Paving/tarring of the road from Moeding to Mamphokgo road 5. Upgrading of road from Matilu to Puleng A & B 6. Moeding access road tar/paved 7. Mmatilu to Ramogwerane access road requires tarring. 8. Mohlalaotwane newsstands main street to thabantsho requires paving 9. All main streets in all villages be graded and regravelled
	Cemeteries	1.Water needed in all cemeteries in the ward 2.Toilets needed in all cemeteries except Mohlalaotwane 3. Fencing required in all villages except Moeding, Puleng A, Mmatilo, 4.Mohlalaotwane and Selebaneng 5.Require TLB to dig holes and cover up again in all villages
	Water	1. All schools need water connections – water tanker required to fill the jo-jo tanks at schools except Ngwanamashile and Mamasegare 2. All villages are RDP standard require pipes and a standpipe in each street except Moeding, Puleng A and B and Mmatilu. <u>3.Boreholes</u> One borehole each required for the following villages: Gammela, Makhutso, Selebaneng, Rakgwadi new stand, & Thabantsho and two for Moshate o Motala Mohlalaotwane. Mohlalaotwane new stand – 5 situated beyond Mr Kgopu Tso(no equipment) next to Mr Seje house(equipped but not functioning)next to Makdi Matlala(no equipment)next to Matjedi sch(no equipment)next to Mr Matogkoma(no equipment) 5.Low capacity of water in all villages 6.Extension at Moeding needs water and Rakgwadi 7.Water connection needed for all churches 8.Resevour needed for a new extension next to Moshate in Mohlalaotwane 9.Bermuda pipes be extended in all affected sections

Ward	Priority	Community Needs
		10.2 Jojo tanks for Puleng village and 2 Jojo tanks for Moeding newsstands
	Sanitation	VIP toilets required in all villages except Moeding, Puleng A and B, Goru and GaMmela.
	Housing	100 RDP houses required in the ward
	Electricity	1.Mohlalaotwane require extra 10 high mast lights 2.Extension at Makhutso.8.Maintenance of Apollo lights and high mast lights for all villages 3.New extension at Mmatilu and Makhutso, Mohlalaotwane needs connection 4. High mast lights at Makhutso, Goru, Selebaneng, Puleng A and B and Mmatilu
	Sports and recreation	Sports complex needed in Mohlalaotwane Grading of sports fields required in all villages
	Youth	Park with wi fi needed in all villages Young enterpreneurs be assisted Skills development programmes for young people needed Bursaries/Learnership/Internship available in all departments
	Community Hall	Matlala Tribal Hall and Office needs a new building Community hall required in all villages except Goru and Gammela
	LED	1.Cleaning of dams required in all villages 2.Irrigation systems required for crops 3.Revitalization of Goru Irrigation Scheme 4. Emerging farmers and emerging contractors need assistance. 5.Camps for grazing management
	Education	1.Mokone a Mabula High School needs new buildings 2.Dimo Secondary School needs special attention 3.Rakgwadi – Ngwanamashile sec require one block and admin block 4.Rakgwadi – Rakgoadi pr. require crèche 5. Proper structure for ECD at all villages 6.Rakgwadi primary needs admin block 7.There is a need for mini libraries in all high schools
	Social Welfare	1.Shelters required for paypoints in all villages 2.Proper structures for Drop in centers in all villages
	Health	1.Mobile clinics required in all villages 2.Hospes needed in Ward 11
	Telecommunications/post office	1. Vodacom/MTN towers required in ward. 2.TV antenna required in the ward 3. Fully fledged Post Office at Rakgwadi 4. Post Boxes at all villages needed
	Safety and security	1.Form CPF for crime prevention at all villages 2.Rakgwadi Police Station to be fully-fledged and requires building, personnel and vehicles
	Land care and ownership	1.Field burning, nature conservation and prevention of fires 2.Law enforcement by the green mambas

Ward	Priority	Community Needs
Ward 12	Water	1. Hlopa - require 3 jojo tankers, reservoir and extension of pipeline to Hlopa New Stand and control system from Ngwalemong Reservoir to supply Hlopa. 2. Ngwalemong A new stands requires pipeline extension and 3 jojo tankers. 3. Ngwalemong B require new stands requires pipeline extension. 4. Makgatle require bulk supply and Reservoir 5. Mabitsi B require huge reservoir, extension of pipeline and supply of water. 6. Vaalbank require extension of bulk supply and 3 jojo tankers. 7. Mmotwaneng requires extension of pipe lines and 2 jojo tanker. 8. Serithing requires connection from old tanker and extension of pipeline in new stand. 9. Yard connections required for the ward – except Serething 10.Boreholes to be revitalized – Mabitsi B (2), Mabitsi B (1) Vaalbank(2),Motwaneng(4),Ngwalemong A & B(4),Hlopa(2),Serething(2) 11. Maintenance of infrastructure as there is inconsistent supply of water to the whole ward.
	Roads and stormwater	1. Road from Mohlalaotwane to Serithing and Mabitsi B require tarring and bridge required (low level) and Matilu to Ramogwerane 2. Access roads Tshilwaneg/Luckau, Makgatle 3. Vaalbank,Mmotwaneng and Mabitsi to be upgraded/graded. 4. Maintenance and grading of internal roads required and paving main roads. 5 Access road from Ngwalemong B to Makgatle to be upgraded. 6. Mabitsi A internal require Low level bridges between Vaalbank and Mabitsi B. 7. Access road from Hlopha to Mmakgatle require tarring 8. Access road from Hlopha to Luckau require tarring 9. Access road from Mabitsi “B” to Matilu require bridge. 10. Road between Legolaneng and Vaalbank need upgrading. 11.Access road between Vaalbank and Mmotwaneng require 4 low level bridges 12. Mmakgatle require low level bridge as a matter of urgency. 13. Reinforcement of Mmakgatle low level bridge 14. Ngwalemong access road require tarring and all villages in ward 12.
	Electricity	1. Connections required – at Ngwalemong A (10), Mmakgatle (7), Hlopa (7), Mabitsi A (10), Ngwalemong B (15), Mabitsi B (25), Mmotwaneng (8), Serithing (20). 2. High mast lights in all villages

Ward	Priority	Community Needs
	Youth	Establishment of youth centre at ward 12 (Mmotwaneng)
	Health	1. Fully-fledged Clinic required at Ngwalemong A 2. Mobile clinics to come twice a week 3. Hlopa mobile Clinic
	LED and job creation	1. Employment to be created. 2.Agricultural development of small scale farmers 3. Establishment, support and training required for SMME's and Co-operatives. 4. Hlopa -Ratanang Development centre, Pheladi a Morwasi gardens, Bana ba Makgale Ackeng, Mokopaa a legola poultry and business enterprise. 5. Mabitsi B – Agriculture gardening, Re lema ka kgang, Basadi Banna Cooperative, Moroshadi agricultural cooperative and Thakgalang cooperative. 6. Vaalbank – Ikageng greening enterprises, Ikageng family gardens, Ikageng farmers association, Re ka kgona disabled project, Majakathata community garden and Gogo getters club. 7. Mmotwaneng – Mmotwaneng greenery and Thakudu project. Mmakgatle – Dimakatso txa Mmakgatle cooperative
	Social Welfare	1. Shelters and toilets required at all pension paypoints except Vaalbank and Sirithing. 2. Pension paypoints required for Makgatle. 3. Drop in centre require building and support at Mabitsi B. 4. Dropping in center required at Ngwalemong
	Land ownership and land use management	1. Dams require desilting in Vaalbank (2), Serithing, Mmotwaneng (3) and Mmakgatle 2.Revitalization of wetlands and after care for the removed alien plant in Mabitsi A and B
	Arts, Sports culture and recreation	1. Library required for Mabitsi B. 2. Mini stadium required at Mabitsi A. 3.Maintenance of sports fields in all villages and schools required 4. Mini libraries at all villages
	Education	1.ELC /Creche required in ward except Mabitsi A, Vaalbank and Serething 2.Dissabillity centre required at Serething 3.Pedestrian crossing at schools required 4. Renovation of all schools in the ward except Mahlare, Nyane and Manyaku secondary schools.
	Cemeteries	Fencing, cleaning and formalization of all cemeteries and connection of drinking water and establishment of toilets.
	Sanitation	1. VIP toilets required for all villages. 2. Ngwalemong A and B, Hlopa, Mmakgatle, and Mmotwaneng therefore only few houses left. 3. 6 Toilets required at Mabitsi B community Hall
	Housing	1.Housing required as follows : Priority - 1 Hlopa -10 2Ngwalemong A – 50 3 Ngwalemong B- 50 4 Mabitsi B – 30

Ward	Priority	Community Needs
		5 Vaalbank – 70 6 Mabitsi A – 10 7 Mmotwaneng -20 8 Seritheng – 22 9. Mmakgatle - 15
	Post and Telecommunications	1. Post office required at Mabitsi B 2. Post boxes required in all villages accept Serithing and Ngwalemong A which have boxes. 3.Vodacom/MTN/CellC reception is poor in all villages – Multipurpose network tower needed
	Safety and Security	1. Satellite police station required at Ngwalemong 2. Establishment of CPF
	Refuse removal	1. Dumping sites required at all villages 2. Identification of dumping sites for the purpose of volunteers.
Ward 13	Water	1. Frishgewaagd/Gareagopola needs Jojo Tankers as there is no water. 2. Gareagopola needs boreholes. 3. Disanyane/Mathukhutela – installation of system for water provision. 4.All schools need water connections – water tanker required to fill the jo-jo tanks at schools.4.All villages are RDP standard require pipes and a standpipe in each street.5.Mathukutela need house connections.6.All villages need house connections in next 5 years. 7.Boreholes -One borehole each required for the followimg villages: Moomane,Gamasha,Manotoloaneng new stand,Ga-Ragepola,Mthukhuthela A, Frischgewaght 6.The following villages have boreholes: Manotoloaneng – 2 situated next to city rovers football ground(equipped but not functioning), water office(vandalized) Mathukathela B – 1 situated next to Mogaladi river(excellent condition) Disanyane – 1 situated next to last bus stop (equipped but not functioning) Hand pump need repairs.
	Sanitation	1. Moomane and Mohlosti awaits phase 2 for VIP toilets. 2. Mafisheng still awaits phase 1 for VIP toilets
	Electricity	1. Ga-Masha - increasing the capacity of the current transformers 2. High Mast lights required at all villages 3. Manotolaneng require high mast lights. 1Gareagapola need electricity – 200 households including new stands of Manotolwaneng.2.Manotolwaneng new stands require 31 connections.3.Mathukhutela B require 20 connections(list given to J Durie)some areas poles were not installed.4.Moomane new stands require 20 connections 4 connections are outside existing line.5.Ga-Masha require 16 connection which were left

Ward	Priority	Community Needs
		as they are far from existing line(maybe require transformer).6.Matseding require appolo lights -High masts lights at all villages
	Education	1. 6 class rooms required at Morutle Primary 2. Katishi Primary require block with 3 classroom as a matter of urgency and tablets for learners 3.Moomane Primary needs toilets as a matter of urgency.
	Road and stormwater	Paving of road from Katishi primary to main road Manotolaneng require 5 bridges. Taring of internal roads from Lesedi to mmotwaneng. Road from Arabie to Pokwane to be tarred(Request district to assist with graders to scrape every second week).2.Acess roads and internal streets to be graded/upgraded.3.Low level bridge at Manotolwaneng.4.Bridge required at Frischgewaagd.5.Bridge required at Ga-Masha to cemetery.6.Bridge required between Friscgewaagd and Disanyane(Motselope river).7.Gareagapola bridge required in middle of village where river is running.8.Disanyane bridge required in middle of village where river is running Paved road from Phokwane to Malope via Vleishgwhagt
	Social services	1.Mafisheng require paypoints 2. Manotolaneng require paypoint. 3.Shelters required for paypoints in all villages
	Health	Gareagapola require Health centre for 24 hour service and Clinic at Moomane
	Telecommunications/ Post Office	1. Vodacom/CellC/MTN towers required in ward. 2.TV antenna required in ward.3.Post office required at Moomane.4.Post office required at Manotolaneng
	Community hall	Community hall required in all villages Moomane Community Hall required to serve as a Thusong Centre
	Safety and security	Form CPF for crime prevention
	Land care and ownership	Field burning, nature conservation and prevention of fires
	Housing	1.50 units required per village.2.80 units required at Manotoloaneng.
	Sports and recreation	Grading of sports fields required Ga-Masha require a sporting ground for disabled people
	LED	1.Cleaning of dams required in all villages.2.Irrigation systems required for crops.3.Disanyane dam to be fixed.4.Gamasha require dam for cattle and irrigation.5.Emerging farmers and emerging contractors need assistance
	Cemeteries	Water, toilets and fencing required in all villages. Require TLB to dig holes and cover up again. Mafisheng require fencing of cemetery Manotolwaneng require fencing of cemetery
	Skills development	SETA's accredted skills certificate for the community

Ward	Priority	Community Needs
Ward 14	Road and storm water	1 -Tarring of Regae main road Bus Shelter urgentlty required 2 - Beam Wall at Regae (Mapeding Section) urgently required 3 -Stone blasting in all regae street urgently required 4 -Maintenance of School and Church roads. Regae internal 5- road needs proper bridge that can control water 6 -Storm water and speed humps of main roads of the two villages required. 7- Internal roads to be maintained including storm water at Reggae and dichoeung.stormwater drainage required in dichoeung 8 -New storm water drains required at Ditchoeung (Beam wall). 9 -All streets to be upgraded and maintained. -A storm water drain needed at Regae to direct water away from the sites to the river.(Beam wall) -Regae require low level bridges in all internal roads. -Dichoeung internal road require bridge
	Education	1 Library needed in Regae 2 Tvet college Regae 3 Dichoeung-Lehwelere Matlala high: Require 1 admin block, Laboratory, store room, sports ground and library .Primary school need admin block.2.Shilela Creche-Dichoeung: New building to be completed. 3.Two crèches at Regae (Bauba/Hunani Gobetse) require funding.4.New building required for pre-school at Ditchoeung.mohlahlane primary require a secondary phase 5. Regae – Mohlahlane pr sch need media center, laboratory, admin block, electricity for one block, sports ground. Borehole for vegetable project, new furniture, trenches for pipes to be dug with TLB and 6 toilets. Structure for pre-school/crèche and fencing.7.Regae – Majatladi sec. need computer center, sports ground, borehole, library and security 8.Allschools need renovations
	Sports and recreation	1 Multi-purpose recreational facility required MIG must be spent on sports field upgrading regae 2 community park regae 3 School sports grounds be graded 2.Grader required for soccer fields...4 lights needed in Defenders fc ground, softball and Tups field needed.
	Water	1. House connections and big reservoir in regae 2 regae extension 2 needs pipeline 3.Water meters to be fixed – no payment are made for water consumption 4 Repair broken pipes and both village 5 water pipeline needs pressure in dichoeung and more jojo tankers needed in both regae and dichoeung
	Sanitations	1 Regae require water borne sewerage system 2 Waste removal of septic tank at Community Hall 3 old pit toilets in regae needs to drain to make the environment healthy. 4 VIP toilets required for the ward 14 regae require 800 and dichoeung 500 VIP toilets

Ward	Priority	Community Needs
	Electricity	1 regae and dichoeung new extension need electricity 2 .Regae require new 30 connections.2.Ditchoeung require new 5 8 house connections.3.High mast lights required – Regae(5) and Ditchoeung(2) 4. Substation required to prevent electricity to go off 5. Solar system geyser required
	Housing	1. Bulk services required for new section at Regae 2.New houses required for Ditchoeung (300) and Regae (500) for next 5 years.
	LED	1 regae community trust needed to manage the minerals of community 2.regae mining license needed for crashers and sand project .3 Youth development for sustainable jobs.4.Itsosheng gardening –Regae: Need water, tank to store water & toilet.3.Phuthanang brick making – Regae: Need borehole & pump, vehicle, reservoir ,machinery for brickmaking, shelter for storing bricks & slab.4.Etsosheng Batsofadi-Dichoeung: cultural activities need funding and old age centre.5.Ekageng Bakone Bakery-Dichoeung: Need funds for building, ovens and vehicle.6.Phuthitsoga poultry and vegetables- Regae: Need marketing ,financial skills and borehole.7.Lehlabile Bakery – Regae: Require building, generator and vehicle.8.Momang disabled project vegetables/sewing at Regae require financial assistance 9. Marketing and skills development required for all projects.10.Shopping complex plaza required at Regae to include ATM, Taxi Rank and filling station. -Establishment of youth cooperatives to eradicate unemployment .all the project that are not functional must be given to the youth that can utilize the site for other cooperatives
	Telecommunications/ Post Office	1 Post office in regae 2.Netwok tower required at Regae & Dichoeung for both MTN, Cell C & Vodacom, internet café .broadband network needed urgently.
	Transport	1. New taxi rank required at Regae.2.Bus stop shelters required in both villages. 2. Taxis from Marble Hall to Regae during December time
	Social services	Old age home, Youth Centre, ECD Centre and disability center required at Regae & Dichoeung
	Cemetery	1. Cleaning, water and toilets required.2. Regae cemetery to be enlarged -Maintenance and Key for Cemetery gate regae -Guard House needed regae -Register book and numbering of cemeteries regae -Strong Gate for cemetery regae -Signage needed for crossing the road regae
	Community hall	1 Regae community hall need office equipment 2 renovation and stage needed Doors, windows and insolation inside roof to be repaired 3. Regae community hall to be enlarged to build a stage and toilets to be upgraded (septic tank too small and VIP toilet not up to standard).4. The satellite office at Regae

Ward	Priority	Community Needs
		to be transferred to the municipality in order that cashiers can work twice a week to receive service fees from the community - Landline needed. -Gardening at Regae Community Hall Permanent securities and cleaners required Cleaning equipment required urgently
	Safety and Security	-24 hour police patrol due to increase of crime, satellite police station in regae .change all the police officer in elandsrkrall starting with the captain .minister must be informed of the corrupted policing in elandskraal.
	Waste management and Refuse removal	1 Reclying cooperative needed in both regae n dichoeung 2 Additional 2 bulk Refuse containers for both Regae and Dichoeung.
	Land care and ownership	1 Regae extension 2 sites need to be approved asap to avoid land invasion , 2 industrial sites needed in regae , 3 Field burning, nature conservation and prevention of fires 4 Land is needed for women of aloe projects in regae and youth cooperative site 5 streets and section renaming to remove section like [mapeding mazulung and maganago busha]. Land required for farming, commonage grazing & plaguing at Regae. Portion of Kleindoornpoort farm to be used for stock farming (used by Kgoshi) and portion for irrigation. Emerging farmers-need skills for farming. More land required for Balemi irrigation scheme urgently (Kekane is Agricultural officer).
Ward 15	Water	1.Elandskraal need dedicated water pump to be installing for Flag Boshielo (Arabie) West 2.Meters to be repaired and serviced regularly 3. Elandskraal need additional water stop valves to each block will reduce shortage of water to all blocks when the problem is base at one block. 4. At Elandskraal water should be released on Thursday and Friday. 5. Elandskraal needs COST RECOVERY Campaign.
	Sanitation	1.Halls with W/B/ toilets are needed @ Pay Point for Morarela and Mbuzini 2.Sewer Infrastructure Network at Morarela and Mbuzini 3.Proper need for water borne toilets at Elandskraal 4. Ward 15 needs establishment of dumping site.
	Electricity	1.Need for high Mast Lights at Elandskraal, Morarela and Mbuzini 2. Elandskraal Extension and Kubela(New Township Establishment) need 2500 household connection. 3. Morarela needs 60 household connections. 4.Electricity connection needed to be installed at the Stadium 5.Design of Stadium Electrical Lights 6. Eskom should inform the community before coming to check for the meter boxes and blackout notice.

Ward	Priority	Community Needs
		7. Upgrading of lights at focus Soccer Ground, Basket Ball & Netball. 8. Mbuzini needs 40 household connections. 9. Morarela Community Hall need electricity.
	Roads and stormwater	1. Morarela Internal street paving from Letsiri to Molatudi bus route. 2.Elandskraal Storm water drainage at Elandskraal block six from Tsima's Shop to Maroka 3.Morarela storm water drainage at Morarela from Reservoir 4. Elandskraal Storm water drainage at Elandskraal block Six @ Makola and Mashego streets. 5.Elandskraal Paving from Kalekeng Primary to Computer Sports Ground and storm water control and electricity 6.Elandskraal Paving from lepelle to disco and access road to SAPS and Satellite 7.Elandskraal Water drainage needed at Z.C.C to main paving 8. Elandskraal Maintenance of disco to lepelle high paving. 9. PA 9. Elandskraal Maintenance from sekwati to Kekana. 10. Maintenance of all the streets Morarela, Elandskraal and Mbuzini. 11.Elandskraal Development of speed humps with signs on main road and at school@ Elandskraal paving 12.Elandskraal Storm water drainage @ Elandskaal block six next to Kgoshi Moroamoche 13.Elandskraal Paving from block four starting from Ga- Matjie to block Six Disco and phase 2 at block 5 at disco 14.Mbuzini access road require bridge and blading and regravelling regularly 15. Morarela need paving/tar road from Flag Boshielo to Mbuzini.
	Waste Mangement and Refuse removal service	1.Need for fencing of Elandsraal Waste Dumping Site 2.Need for Bulk Refuse for all villages 3.Need for Refuse collection in all villages 4. Need for Cleaning Campaign at Elandskraal, Morarela and Mbuzini.
	Transport	Poor workmanship @ Taxi Rank need for Phase Two Taxi Rank, Hawkers Centre and offices
	Housing	Need for housing at Elandskraal, Morarela and Mbuzini
	Cemeteries	1.Identify central area for cemetery and TLB required for assistance 2.Need palisade fencing and toilets at Elandskaal Cemetery, Morarela(extended area) and Mbuzini
	Post and Telecommunication	Morarela and Mbuzini needs Telkom Public phones
	Land ownership and land use management	1.Make available Immerpan block of farms available livestock farmers 2.Make land available for crop farming at Lepelle River bank

Ward	Priority	Community Needs
		3. Title deeds required at Elandskraal and new stands.
	LED and job creation	1.Mbuzini and Morarela revitalizing of boreholes for livestock farmers 2. Need for funding of Elandskraal Irrigation Balimi Scheme (EBIS), Siyaya Dairy Project, Elandskraal Bricks Making, Elandskraal Glassing Project, Kodumela Poultry Project, Morarela project and Mbuzini project.
	Health	Need daily Mobile Clinic @ Morarela and Mbuzini
	Social Welfare	1.Need for Dropping Centre @ Morarela and Mbuzini 2.Need for Orphanage and Old Age Centre @ Morarela and Mbuzini 3.Upgrading of Elandskraal Lethabong Centre
	Education	1. Need for FET College at KOKA SHOPING CENTRE 2.Need for ABET Centre 3. Renovations required at kubela. 4. Morarela and Mbuzini require high school
	Safety & security	1.Need Upgrading of Elandsraal Police Station 2.Need victim support centre 3. Security at sewage and stadium require supervision.
	Traffic	Need for extension Municipal Police Traffic services to Ward for visibility and patrolling.
	Sports and recreation	1. Security needed at Elandskraal Stadium – sugest move security from Public works yard. 2.Need for Third Phase of Stadium Upgrading Need for toilets, proper design of pitch lights and additional high mast light @ all pitch grounds. Need for creating grand stand for other sports codes and lights 3.Grading of all COMMUNITY SPORTS GROUNDS (Mbuzini,Morarela and Elandskraal) 4.Need for Elandskraal Recreation Centre 5.Need community hall at Elandskraal 6. Elandskraal stadium requires running track.
	Land care	Rehabilitation of grazing camps and protecting of natural trees
	Fire Fighting	Extension of firefighting service to the ward and installation of fire hydrants
Ward 16	Water –	2.Mooihoek – Repair of water meters 3.Magalatsane – Extended water reticulation, Legalize all illegal water connections, High new water connection price from Sekhukhune 4.Phetwane – High installation price for house connections, extend reticulation to new stands 5. Ditholong – Uneconomical house connections for water, Legalize illegal connections, increase water capacity at Flag Boshielo plant. Extended water reticulation 6.Letebejane – New reservoir for new stands, extend water reticulation to reach new areas, increase water capacity of the plant, high cost of house connections from Sekhukhune district as a matter of urgency

Ward	Priority	Community Needs
		7. Supply of water at Diteneng (Letebejane) as a matter of urgency
	Roads	1.Routine maintenance of internal streets of all villages 2. Maintenance of Ditholong internal streets. 3.Build speed humps at Letebejane main road as a matter of urgency 4. low bridge at Ditholong village 5. Complete the unfinished access road joining Mogalatsane and Phetwane 6. Storm water at Letebejane 7NTarring, regravelling and Maintenance of Mogalatsane access roads 8. Build speed humps at Tsimanyane main road as a matter of urgency
	Education	2.Phetwane – New classrooms at Masoganeng 3.Ditholong – New primary school at Ditholong village 4.Mooihoek – New school at or between Mashemong and Mooihoek 5.Mashemong – Extra new classrooms at Tsimanyane primary 7.Tsimanyane – Extra or additional classrooms at the primary 8.Building of primary school and crèche at Diteneng (Letebejane) 9.04 high mast light at mogalatsane
	Halls/MPCC	1.Urgent need for community hall at Phetwane and Letebejane 2.All villages – Community/Multi-purpose halls required 3.MPCC at Tsimanyane need electrical wiring of three rooms 4. Community hall at mogalatsane
	Electricity	1.Mogalatsane – House connections for extension areas 2.Mooihoek – household connection needed 3. Ditholong- Extension of high mast lights and house connection 4.Mashemong- high mast lights 5. Tsimanyane - Extension of high mast lights
	Sanitation	1.Letebejane – VIP toilets at extension area 2.Ditholong – Clean full toilets 3.Mooihoek – Clean full toilets 4.Mashemong – Clean empty toilets, VIP toilets for extension area 5. Tsimanyane – Empty full toilets.
	LED/Tourism	1.Mogalatsane – Revive the farm fields/scheme , help new small farmers with development of new schemes/debushing 2.Phetwane – Fence grazing land through EPWP, help with development of new ploughing fields 3.Letebejane – Cattle pen for dipping and Grazing land for subsistence farmers 4.Ditholong – Grazing land for subsistence farmers 5.Mooihoek – Fence all grazing land 6.Mashemong – Cattle pen for dipping at Tsimanyane

Ward	Priority	Community Needs
		7.Tsimanyane – Cattle pen for dipping and revival of the irrigation scheme at Tsimanyane
	Telecommunication	1.All Villages - Network tower is needed, poor network reception and proper house numbering be allocated
	Cemeteries	1.All villages – Proper fencing of cemetries and digging of graves, 2. Extension and fencing of cemeteries at Ditholong. 3. Development of drive way in new cemetery at Mashemong/Tsimanyane. 4. Fencing of Mogalatsane cemeteries. 5. Fencing of Letebejane cemeteries as a matter of urgency
	Health	New clinic for Phetwane, Mogalatsane, Matseding and Tompi Seleka
	Sports	All villages – Upgrading and maintenance of sports fields.
	Land use	All villages – Replacement of PTO with title deeds and Extension officer must work with ward councilor and the community
	Housing	1.Consider allocating RDP houses to needy families
	Refuse removal	Bulk bins at strategic points and schools Bulk bins at ward 16 as a matter of urgency
	Social services	1. Paypoints needs proper structures. 2. Paypoint at Mogalatsane
	Safety and Security	Security and protection is needed at ward 16 as a matter of urgency

9.3. Alignment with National Priorities/Strategies

9.3.1 National Priority Areas

- Creation of decent work and sustainable livelihoods;
- Education
- Health;
- Rural development, food security and land reform; and
- The fight against crime and corruption

9.3.2 National Outcomes

- Improved quality of basic education
- Along and healthy life for all South Africans
- All people in South Africa feel and are safe
  Decent employment through inclusive economic growth
- Skilled and capable work force to support inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable and sustainable rural communities with food security for all
- Sustainable human settlement and improved quality of household life
- A responsive, accountable, effective and efficient local government system
- Environmental assets and natural resources that are well protected and continually enhanced
- Create a better South Africa and contribute to a better and safer Africa and World
- An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

The National Development Plan focuses amongst other on the following:

- The active efforts and participation of all South Africans in their own development
- Redressing the injustices of the past effectively
- Faster economic growth and higher investment and employment
- Raising standards of education, a healthy population and effective social protection
- Strengthening the links between economic and social strategies
- Collaboration between the private and public sector

MTSF	NDP	EPMLM Strategic Objectives	Outcome 9
Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management	Faster economic growth and higher investment and employment	Grow the economy and provide livelihood support	Implement the community work programme and cooperatives supported
Strategic Priority 2: Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure , low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation	Strengthening the links between economic and social strategies	Improve community wellbeing through accelerated service delivery	Improved access to basic services Actions supportive to human settlement outcomes
Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalization of rural towns, support non-farm economic activities	Redressing the injustices of the past effectively	Plan for the future	Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 4: Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.	Raising standards of education, a healthy population and effective social protection	Improve community wellbeing through accelerated service delivery House the nation and build integrated human settlement	Improve administrative capacity
Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS	Raising standards of education, a healthy population and effective protection	Effective and efficient community involvement	Deepen democracy through a refined ward committee model

MTSF	NDP	EPMLM Strategic Objectives	Outcome 9
Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private	Raising standards of education, a healthy population and effective social protection	Become financial viable	Single window of coordination
Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees,	Collaboration between the private and public sector	Develop partnerships Improve intergovernmental function and coordination	Single window of coordination
Strategic Priority 8: Pursuing African advancement and enhanced international co-operation	The active efforts and participation of all South Africans in their own Development	Effective and efficient community involvement	Single window of coordination
Strategic Priority 9: Sustainable Resource Management and use	The active efforts and participation of all South Africans in their own Development	Develop and retain skilled and capacitated workforce To build effective and efficient organization	Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions	Raising standards of education, a healthy population and effective social protection	Develop and retain skilled and capacitated workforce	Improve administrative capacity

During the strategizing process, further cognizance was taken of the national guidelines to guide local development. The localized strategic Guidelines are an important element of the strategies phase that determines how development should be undertaken taking into cognizance the relevant policy guidelines and legislation. The rationale behind the need to develop localized strategic guidelines to ensure that cross cutting dimensions such as the spatial development principles, local economic development strategies, environmental sustainability and poverty alleviation and gender equity aspects are adequately considered

when strategies and projects are planned. The localized strategic guideline discussed hereunder, outline the way in which the municipality development strategies and projects consider the national guidelines into consideration the specific conditions in the municipality as indicated in the analysis phase.

CHAPTER 11 – MUNICIPAL STRATEGIES

Section A: Introduction

1. Executive Summary

The Ephraim Mogale Local Municipality held its Strategic Planning Lekgotla during the period between the 06th-09th February 2018, to review the current 2017/18 IDP and align the proposed 2018/19 IDP taking cognisance of both the 2016/17 Annual Report and 2017/18 Midyear Performance Report as well as other influencing factors. The purpose of this process was to review and re-align the current developmental strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the evaluation of all the relevant analysis input the Ephraim Mogale Local Municipality has developed the following developmental strategies contained within their respective programmes. This will ensure that all challenges raised and discussed at the Lekgotla have been taken cognizance of and prioritised and will be addressed through the appropriate allocation of resources.

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in National and Provincial development programmes[1].
The above implies that local government must comply with the National Development Plan (NDP) that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by National and Provincial governments will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is:

- efficient, effective and responsive;
- to strengthen accountability and to strive for accountable and clean government;
- to accelerating service delivery and supporting the vulnerable and;
- to foster partnerships, social cohesion and community mobilisation

Municipalities in South Africa use ***integrated development planning*** as a method to plan future development in their areas and determine the best solutions to achieve sustainable long-term development. An Integrated Development Plan (IDP) is a strategic plan for an area that gives an overall framework for development. A municipal IDP provides a five year strategic programme of actions aimed at setting short, medium and long term strategic and budget priorities. The IDP therefore aligns the resources and the capacity of a municipality to its overall developmental aims and both informs and guides the municipal budget. An IDP is therefore a key instrument which municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area[2]. The IDP enables municipalities to use scarce resources most effectively and efficiently to accelerate service delivery.

The 2017/22 Ephraim Mogale Local Municipalities IDP is a continuation of the drive towards the alleviation of poverty over the short-term and the elimination of endemic poverty over the medium-to long-term period. This IDP also focuses on the Presidential call around the alignment of the National Development Plan (NDP), Provincial Employment Growth and Development Plan (PEGDP) and the municipalities IDPs.

At the core of the 2017/22 IDP is the challenge and commitment to

[1] South Africa. 1996. Constitution of the Republic of South Africa, Act no 108 of 1996. Pretoria: Government Printers.
[2] Ibid.

- Deepen local democracy,
- Enhance political and economic leadership,
- Accelerate service delivery,
- Build a developmental local government, and
- Ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

The strategies of the municipality, which are linked to programmes and identified projects must therefore focus on and be aligned to these priorities.
In most organisations, strategic planning is conducted to define the strategy or direction of the organisation and thus make decisions on resource allocation to pursue the vision of that organisation. The Green Paper on National Strategic Planning (2009)[3]; the forerunner for the development of the NDP, states that strategic planning in government organisations is imperative to ensure growth and development, strengthening of institutions, nation building and the establishment of a developmental state. The main outcomes of [strategic] planning include a long-term vision, a five-year strategic framework and spatial perspectives that will ensure ongoing leadership in the management of major social dynamic and key drivers of social development.

To achieve the aim of strategic planning, it should encompass a set of concepts, procedures and tools designed to assist leaders and managers with achieving set goals and objectives through the application of strategies with clear plans of action that are measurable. Therefore, this strategic plan sets out the main strategic objectives, desired outcomes, measurements and targets to be achieved, with clear strategies to achieve the vision of the municipality.

2. Context

The continued focus of the National Government is economic growth and socio-economic transformation through the provision of governance structures to optimise basic service delivery in all spheres of government. In terms of this focus, municipalities are mandated to give effect to the objects of local government as contained in section 152 of the Constitution, namely:

- Democratic and accountable governance;
- Sustainable services;
- Social and economic development;
- Safe and healthy environment; and
- Encourages community involvement.

Moreover, it is the National government's priority area, to ensure a better life for all by providing basic services to all communities, which amongst others includes creating sustainable jobs, poverty alleviation and relevant skills transfer through successful implementation of government programmes and lastly, by encouraging the transformation of community participation and involvement.

It has been shown that where there has been State intervention in the economy through direct public investment in infrastructure, there has been economic growth and more job creation. Therefore, the Ephraim Mogale Local Municipality seeks to position itself to relate directly to the Millennium Development Goals, National Development Plan, National Outcomes, in particular the outputs from Outcome Nine, and the Provincial Employment Growth and Development Plan (PEGDP).

[3] The Presidency, Republic of South Africa. 2009. *Green Paper: National Strategic Planning.* Available at: www.gov.za/documents/download.php?f=106567

To this end, the Ephraim Mogale Local Municipality will continue to focus on, agriculture and tourism as its primary economic core pillars whilst actively pursuing other economic investment opportunities to optimise its socio-economic priorities aimed at improving the lives of all people of Ephraim Mogale by reducing the unemployment rate within the region.

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but enhanced each and every year. The following aspects informed the 2017/22 IDP review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the National targets in terms of service provision;
- Responding to key issues arising from the 2018 State of the Nation and Provincial addresses focusing on "job creation through massive infrastructure development".
- Aligning sector departments strategic plans to the municipalities service delivery programmes;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs (Key Performance Areas) of the local government strategic agenda;
- Responding to the community priorities;
- Responding to issues raised during the municipalities internal assessment (SWOT);
- Reviewing the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS performance management system activities.

Section B: Analysis

Dan Power (Internationally renowned Strategist) defines and interprets situational analysis as the state of the environment of a person or organisation. A situation analysis provides the context and knowledge for planning. It also describes an organisation's competitive position, operating and financial condition and general state of internal and external affairs.

Situation analysis is defined as a process that examines a situation, its elements, and their relations, and that is intended to provide and maintain a state of situation awareness for the decision maker. Situation analysis develops hypotheses about meaningful relations between entities and events, estimates the organisational structures and intentions of threat entities, assess vulnerabilities of both one's own force and of threat assets and the level of risk posed by specific threats.

1. Swot Analysis and Critical Success Factors

SWOT analysis is one of the most used forms of business analysis. A SWOT examines and assesses the impacts of internal strengths and weaknesses, and external opportunities and threats. During the Strategic Planning Lekgotla held on 06th-08th February 2018, to review the current 2017/18 IDP a SWOT analysis was conducted.

SWOT is an acronym that refers to Strengths, Weaknesses, Opportunities and Threats. Each of these elements is described:

Strengths: Strengths are those factors that make an organisation more competitive than its marketplace peers. Strengths are attributes that the organisation has as a distinctive advantage or what resources it has that can be leveraged to its benefit. Strengths are, in effect, resources, capabilities and core competencies that the organisation holds that can be used effectively to achieve its strategic objectives.

Weaknesses: A weakness is a limitation, liability, or shortcoming within the organisation that will keep it from achieving its objectives; it is what an organisation does poorly or where it has inferior capabilities or resources as compared to other organisations.

Opportunities: Opportunities include any favourable current prospective situation in the organisation's environment, such as a trend, market, change or overlooked need that supports the demand for a product or service and permits the organisation to enhance its competitive position.

Threats: A threat includes any unfavourable situation, trend or impending change in an organisation's environment that is currently or potentially damaging or threatening to its ability to compete. It may be a barrier, constraint, or anything that might inflict problems, damages, harm or injury to the organisation.

Table 1 below outlines the elements of the recent SWOT analysis conducted at the recent Strategic Planning Lekgotla of the municipality.

Table 1: SWOT Analysis

2.1 Strengths

Ref	Strengths 18/19	Status	Comments
1	Council Stability	Ongoing	The leadership of Council has remained unchanged from the 2016/17 municipal elections contributing to a sustainable Council
2	Sound labour relations	Ongoing	Regular monthly Labour Forums being held to maintain harmonious staff /management relationships
3	Credible IDP Document	Ongoing	2017/18 IDP Rated 138 (high) with COGHSTA as highlighted at the workshop presentation
4	Financial Viability	Ongoing	Consensus of agreement was not secured although it was agreed that all NT financial ratio targets were within acceptable norms and the institution is considered to have stable and sound management practices in place
5	Sound financial management	New	The institution is considered to have stable and sound management practices in place supported by a 52% reduction in matters raised from 84 to 40 as reflected in the AG management letter
6	Youthful Personnel	Ongoing	Retention of staff policy must be approved and implemented to ensure that Youth are retained in the workforce
7	Compliance to Legislation	Ongoing	Compliance to legislation is very good, but policies although developed are not fully implemented and is now reflected as a weakness
8	96,9% of households have access to electricity	Ongoing	1.This applies to areas within the municipal licence jurisdiction areas only 2. Eskom has connected all villages to the grid
9	Effective ICT Infrastructure	Ongoing	ICT with respect to hardware infrastructure is considered sound, but interventions at staff level are required with respect to training and replacement of laptops etc.,
10	Majority Households have access to RDP Houses	Ongoing	1. This was no longer considered a strength as the delegates were no longer able to motivate a reasonable support base and as it is not a core function of the municipality there is minimal influence that can be leveraged 2. Current statistics reflect that only 7250 (22.47%) of all households are residing in a formal dwelling 3. The municipality adopted a housing chapter which indicates the backlog and outlines how the backlog will be eradicated
11	Back-to-Basics reports	Ongoing	The monthly reports are being generated and submitted to COGHSTA and serve as an early warning to challenges being experienced by the municipality
12	Participation in IGR	Ongoing	Considered sound an used as a means of interacting with other municipalities and sector departments to share information and learn about best practices

Ref	Strengths 18/19	Status	Comments
13	Erroneous institutional arrangement (political & administration	New	Previously considered a weakness, but stability has been achieved through positive interface and constructive dialogue
14	Operating in management silos	New	Previously considered a weakness, but positive strides have been achieved to ensure inter-department cohesion
15	Current Audit Opinion improved	New	Previously considered a weakness, but number of AG audit findings has reduced from 84 in 15/16 to 40 in 16/17 and all historical findings have now been resolved
16	Project Management	New	All projects are now cash backed and tenders advertised no later than April of the preceding financial year to ensure projects effectively managed for completion as per the Capital project implementation plan

2.2 Weaknesses

Ref	Weaknesses 18/19	Status	Comments
1	Non-adherence to organisational plans (i.e. Procurement, recruitment plan, corporate calendar)	Ongoing	1. Basically non-adherence to our control tools, e.g. policies, procurement and recruitment plans etc., 2. Recruitment plans failing to attract employees with professional skills with relevant qualifications and or retaining scares skills, hence encounter resignations and 3. Human Resource to develop the Talent Management Strategy to address the challenge 4. Develop Institutional Calendar to assist adherence to schedule of meetings and other activities
2	Poor tracking and implementation of resolutions (i.e. Council resolutions, Lekgotla etc.)	Ongoing	1. Resolutions need to take cognisance of the financial plan and should be aligned to the budget plan to ensure that all resolutions are supported with appropriate funding 2. Breakdown Council resolutions per departments in terms of short, medium, long term and ongoing and Portfolio Committee Chairperson to maintain register
3	Lack of procedure manuals & updated policies	Ongoing	Performance Management Framework currently being developed and policies were reviewed at the Lekgotla held in February 2018
4	Lack of socio-economic development	Ongoing	1. Current LED Strategy needs to be reviewed to address the socio-economic imbalance e.g. is our local businesses contributing to address the social needs of our communities 2. Social labour and tourism plans to be incorporated in revised strategy

Ref	Weaknesses 18/19	Status	Comments
5	Limited revenue generation (need a strategy)	Ongoing	1. Limited implementation of the Revenue Enhancement Strategy which is outdated and needs to be updated in 2018/19 2. Lack of law enforcement e.g. land evasion, no vehicle pound, no hawkers control and these issues can be incorporated in the updated strategy
6	Putting strategies that goes beyond our legislative mandate	Ongoing	1. Over committing ourselves on services needs that we have no control over (priority, but not our core functions which results in "wish lists" 2. This issue will be resolved by implementing the "cash backed " policy with respect to budgeted Capital projects
7	Ineffective Communication unit	Ongoing	1. Communication Strategy in place but poor implementation as no proper induction and awareness events held before implementation 2. Underutilisation of media, non- visibility of municipality on media. 3. Need to revamp the public relations and branding (hire communication specialist) 4. Consider separating IT and Communication functions
8	Elements of poor work ethics	Ongoing	This issue still prevails in certain divisions of the municipality and needs to be monitored to evaluate underlying reasons and implement appropriate intervention measures
9	Aging infrastructure	Ongoing	Although it was considered that the municipality was incurring high levels of expenditure with respect to maintenance rather than replacement, the current maintenance spend is around 3%, well below National Treasury guidelines of 8%
10	Poor administrative support for the ward committees	Ongoing	Non-response to monthly Ward Committee reports, poor coordination and absence of working tools
11	Formal communication (We don't write)	Ongoing	1. Personal Development Plans to be developed for Cllrs 2. Capacitation and training e.g. public speaking, and writing skills
12	Lack of HIV policy (Wellness)	Ongoing	1. Remains a challenge due to poor functioning of LAC 2. Non alignment of policy to National Youth strategy
13	Lack of Customer Care resources	Ongoing	It is planned to establish a Customer Care desk linked with reception
14	Records and knowledge management	Ongoing	1. Building has limited fire proofing and only certain areas have adequate facilities 2. Need to consider designating a specific protected area for the storage of all municipal records

Ref	Weaknesses 18/19	Status	Comments
15	Insufficient office space	Ongoing	Consider converting garages into office space (2017/18 resolution) or alternatively renting portable office accommodation in the short term
16	Non-alignment to national Youth strategy	New	Need to develop a Youth strategy that is aligned to the National Youth Development Agencies Plan 2015 – 2020
17	Lack of cemetery planning	New	Raised at previous 16/17 Lekgotla 1. Additional cemeteries required (growing population), but land an issue in both LM & tribal land and also cater for pauper funerals 2. Need external consultant to conduct study in 2018/19 3. Council requested to assist in resolving outstanding resolution due to complexity of factors 4. Can a crematorium or Omunye phezu komunye be alternatives to be considered taking cognisance of the diverse cultural attitudes 5. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution
18	Land audit	New	Need to conduct an audit to identify suitable available land and determine tenure of ownership as land can be common property, Tribal or State owned
19	Performance Management System	New	Need to secure total management buy-in through training and continuous mentorship in 2018/19
20	Municipal Policies	New	Previously considered a strength, but although policies have been developed, they are not fully implemented
21	Ineffective ICT at departmental level	New	Previously considered a strength, but during various deliberations at the workshop it was obvious that intervention were required at staff level with respect to personal equipment and training
22	Insufficient electrical capacity in the municipal area	New	Previously considered a strength, but the municipality has been informed by Eskom that the scope of their licence will not be increased in the interim
23	Functional Committees	New	Previously considered a strength, but at District level the failure of established Forums to meet on a regular basis is considered an issue
24	High mast lights (MIG)	New	Previously considered a threat, but funding is provided each year to address backlog and project is ongoing

2.3 Opportunities

Ref	Opportunities 18/19	Status	Comments
1	Fertile Agricultural Land	Ongoing	Need to exploit this opportunity as our municipality is an agricultural hub linked as stated in the Vision and has significant prospects of job creation to alleviate unemployment
2	Job Creation through development of N11 & R573 (Moloto Corridor Project)	Ongoing	Needs to be leveraged as a means of job creation through tender awards and sub-contracting SMME's involvement
3	Minerals	Ongoing	Is still a relevant issue with respect to job opportunities emanating from Mine expansions etc.,
4	Flag Boshielo Dam	Ongoing	Need to develop a Business Plan to secure appropriate funding to expand Tourism with respect to fly fishing etc.,
5	Tompi Seleka College of Agriculture	Ongoing	Viable opportunity to realise our Vision through the creation of training opportunities at Tompi Seleka Agri College for qualifying students supported through municipal bursaries
6	Foster Good Relations with Tribal Authorities	Ongoing	Promotion of easier interaction and communication with rural communities (limited access to other sources of information)
7	Corporate Social Investment (LED local Stakeholders)	Ongoing	Need to engage with commercial business entities on a formal basis through hosting of an LED Indaba
8	Agricultural Waste	Ongoing	Potential in creating job opportunities as it can be commercially used for animal feed and manure dependent on availability from commercial farmers
9	Potentiality to increase the inflow of tourists	Ongoing	Need to create an environment where tourists will be attracted to the Town and surrounding environment and generate another revenue source

2.4 Threats

Ref	Threats 18/19	Status	Comments
1	Unplanned Settlements/Land	Ongoing	1. SPLUMA implementation will assist in eradicating this problem 2. Enforce full implementation of municipal by-laws as a legal option 3. Consider benchmarking with other municipalities with similar challenges

Ref	Threats 18/19	Status	Comments
2	Municipal Grading	Ongoing	Intensify municipal marketing, branding and lobbying to leverage any opportunity to prevent being incorporated as part of any restructuring rationale to reduce the number of municipalities as envisioned by the Municipal Demarcation Board
3	Litigation	Ongoing	Numerous cases brought against the municipality which are both costly to defend and time consuming in internal resource capacity
4	Land Tenure Rights (transferring of settlements to Council)	Ongoing	This will be addressed by way of the full implementation of SPLUMA
5	Community Unrests	Ongoing	Need to improve stakeholder relations through effective feedback to communities and functional Ward Committee structures
6	Migration	Ongoing	1. Mayor to run a marketing campaign that seeks to promote the municipality and create job opportunities to cater for the increase in population
7	Water Shortage	Ongoing	1. Identification of alternative water resources such as boreholes and awareness campaign to use water effectively 2. Needs to be referred to District to incorporate in their respective Water strategy 3. Refer Circular 89 which states that "reprioritisations within the regional bulk infrastructure grant, water services infrastructure grant and municipal infrastructure grant will be made to fund the Bucket Eradication Programme"
8	Environmental Degradation by Mines (Air, Land & Water)	Ongoing	This was not responded to by the Commission
9	Increase in HIV/AIDS	Ongoing	This was not responded to by the Commission
10	Access to social grants and services	Ongoing	This was not responded to by the Commission
11	Absence Disaster Management (Climate Change)	Ongoing	This was not responded to by the Commission
12	Liquor Trading By-Laws	Ongoing	This was not responded to by the Commission
13	Vandalism of State Properties	Ongoing	This was not responded to by the Commission
14	Increase in Traffic volumes/ Road fatalities with expansion of N11 & R573	Ongoing	This was not responded to by the Commission
15	Non- payment of rates and taxes	New	1. Will be addressed in the updated Revenue Enhancement strategy 2. Consider an incentive to promote consumer payment levels by defaulters

Ref	Threats 18/19	Status	Comments
16	Social ills	New	1. Various community issues were identified with regards to health hazards, substance abuse, crime, high school drop- out rate and unregulated prostitution which required aggressive awareness campaign to be implemented 2. these issues must be addressed in the Youth strategy to be developed in 2018/19
17	Political opportunism	New	Adherence to Council decisions and standing rules and ongoing education programmes
18	Unemployment	New	1. Development of youth strategy integrated with LED strategy 2. Intensification interaction of IGR structures such as NYDA, SETA to establish potential job / skill creation opportunities
19	Economic challenges	New	1. Continuous workshop for SMME's on SCM regulations and processes to capacitate and empower them 2. Implementation of LED strategy

The SWOT analysis was evaluated to determine the contributory factors referred to as pains and enablers which either distract or support the attainment of the vision and these were established by posing the following questions:

- What is preventing us from achieving
- What do we have in our favour to achieve?

Table 2 below reflects the main pain and enabler factors that were extracted from the SWOT analysis and subsequent discussions and used as the basis for the development of appropriate strategic goals that will enable the attainment of our vision.

Table 2: Pains and Enablers

Pains	Enablers
Poverty Stricken Communities	Strategic Geographical Location
Unemployment	Diversified Economy
Revenue Generation/Enhancement	Revenue Sources
Ageing infrastructure	Utilisation of asset base
Integrated Planning and Economic Development	Integrated Planning

Pains	Enablers
Compromised Inter-Governmental Relations	Developmental Partnerships
Governance (Systems and Processes	Effective and Efficient Organisation
Stable Human Resources Capacity	Capable and competent workforce

These pains and enablers will be used subsequently as the basis to build and develop our strategy map and subsequent strategic goals in Section C.

2. Council Resolutions

A presentation was made at the commencement of the workshop with regards to the status of progress achieved with respect to implementation of interventions to address the resolutions emanating from the previous Lekgotla held in January 2017, reference Table 3. During the feedback session additional input and other matters were raised and can be referenced in the second table, reference Table 3.

Table 3: Strategic Lekgotla 2018 Council Resolution Status Review

No	Item	Discussion	Resolution	Progress	Responsibility
1.	Lack of communication with communities	1.Municipal communication with communities is very minimal 2. Awareness campaigns be conducted to educate communities on website communication	1. Hence the majority of community members have access to smartphones there is a need for the Municipality to ensure that the website is accessible and user friendly	1. Communication Strategy Public Participation programme in place 2.-Funds provided in the process of the Adjusted budget for the provision of Wifi to all Wards 3. Consider use of alternative common ethnic language	ICT
2.	Proof of residence	1. Community members are struggling to get proof of residence, as most villages are far from town 2. Concern that councillors from other municipalities are issuing them why not with us		1. Municipal issued proof of residence and business address are available at all three Satellite offices, and at the main office. The FIC Act does not limit proof of residence and business address to those issued by the municipality 2. Need to obtain legal opinion with respect to who/what is legally permissible as Banks accept Tribal Authority, but not the municipality	Corporate services
3.	Maintenance of school grounds	Principals are requesting the municipality to grade school grounds and that a service rate be determined	Schools to be advised to use the service of private service providers using their norms and standards because as many schools request the service it will hamper service delivery as the municipal plant is insufficient	The progress is ongoing as and when there is a request; schools are directed to private service provider. Also our tariffs for hiring a much higher than those of private companies.	Infrastructure
4.	Bermuda roads	The municipality	An integrated road network to be developed to deal with Bermuda roads as a priority matter	1. The progress is ongoing and the municipality need to reprioritise roads projects particularly those that were implemented in the previous years and were never completed and there are no plans to complete them	infrastructure

No	Item	Discussion	Resolution	Progress	Responsibility
				2. The municipality needs to remove projects from MIG MIS System that are or will not make impact in the communities to make way for a new priorities that should be planned to create a road in line with the priorities as set out in the approved Roads Master plan 3. Coordinate submission of Provincial capital budget of municipal Provincial roads that need resources / budget 4. These roads are a Provincial responsibility and external groups are engaging direct and excluding the internal structures of the municipality	
5.	Low spending capacity (Capital projects)			1.The progress is ongoing and expenditure has improved as it stand, we are at 69% 2. There is still room for improvement with regards to planning and implementation such as advertising projects well in advance 3. All projects are now cash backed and tenders advertised no later than April of the preceding financial year to ensure projects effectively managed for completion as per the Capital project implementation plan	BTO infrastructure
6.	Filling of critical positions		To be prioritised for better provision of services	Positions budgeted for 18/19 include ▪ Protocol Manager / senior officer ▪ Asset management ▪ Internal audit ▪ Drivers	HR

No	Item	Discussion	Resolution	Progress	Responsibility
				▪ MPAC clerk ▪ Researchers	
7.	Lack of appropriate office space	Lack of a conducive working environment hampers effective execution of daily duties	Consider converting garages into office space	1.The 2018/19 Building Maintenance budget will cater for the activity in the next financial year as the 2017/18 budget available cannot cater for the project 2. Municipalities are required to send detailed information to National Treasury if they are contemplating building new main office buildings (refer to MFMA Circular 51).	Town planning
8.	Non profiling of municipal achievements	Achievements of the municipality not communicated to community members hence the perception that the municipality is doing nothing	Completed projects be profiled and be communicated on the website, Facebook, municipal newsletter and during Imbizos	Communication strategy to be adopted (refer item1 contradiction)	Communication
9.	Interaction of administration and councillors	There is no such interaction departmentally	Continuous engagement of politicians departmentally is a necessity to keep politicians appraised of the departmental activities	Stability has been achieved through positive interface and constructive dialogue	Council support
10.	Debtors (Revenue collection)	Per the debtors age analysis it is evident that the municipality is owed a lot of money for a long period	Check on progress of the appointed service provider and an update be provided	1.Municipality appointed debt collector to assist in reducing the debtors' book 2. Service provider paid on a commission basis on debt recovered based on debtors less than 120 days 3. Debtors over 120 days are handed over to Debt Collection Agencies 3.Revenue Enhancement Strategy to be developed for 2018/19 financial year to reduce debtors book	BTO

No	Item	Discussion	Resolution	Progress	Responsibility
11.	Salary disparity	Salary not attracting skilled applicants		Councillors have no control to assist in resolving this matter	HR
12.	Municipal grading	The lower grading hinders attraction of skilled people and also demoralise councillors to execute their duties effectively	COGHHSTA to assist the municipality with the upgrading of the current municipal grading	Ongoing	MM
13.	Revenue generation	Inaccurate valuation roll results in non-payment of property rates by residents	Review of the current valuation roll to deal with the discrepancies identified	1.The general valuation was reviewed and additional properties were included in the Valuation roll which increased the revenue 2. Amended Revenue Enhancement strategy to be developed and implemented in 2018/19	BTO
14.	Lease agreements	Some of them are very old and lifetime and not beneficial to the municipality	Review all ancient lease agreements to benefit the municipality	2. The agreement are currently under review by the municipal legal department 3. NT Circular 89 Dec 2017 states – "internal control systems must have the capability to compare the valuation roll data to that of the billing system; the list of exceptions derived from this reconciliation provides an indication of where the municipality may be compromising its revenue generation in respect of property rates" 4. NT Circular 89 Dec 2017 states – "more effort is required to maximise revenue derived from property rates"	Legal Services
15.	Community halls	Not generating any revenue	To be revamped and have a rate for hiring	1. Maintenance on municipal buildings is the competency of Planning Dept.	Corporate Services

No	Item	Discussion	Resolution	Progress	Responsibility
				and rental tariffs has always been determined and passed with the annual budget 2. Council resolution passed at R2 000/day 3. Need to establish acceptable level of standard inclusive of Stadia and extensive refurbishment required 4. Difficulty arises as land tenure rests with the community, but facility hiring is a potential source of revenue	
16.	Rezoning	Municipal rezoning very bad and the dirtiness of the town can't attract investors	Plan to be developed for proper rezoning and ensuring that the town is kept clean	1. EMLM Land Use Management By-Law has been gazetted. Notice ended **31 December 2017** 2. EMLM Outdoor Advertising By-Law. Notice ended **31 September 2017** 3. Revenue generated from June 2017-Jan 2017 **R18,036.58-** previously financial year **R5,820.00-** 4. Assistance requested in the enforcement of the By-Laws	Town Planning and Community Services
17.	Waste	There is a lot of waste from the surrounding farms which is not utilized	The waste from farms to be utilised for revenue generation as a means of alternative generation of electricity	It is a complex situation as we are still without income from other areas. The Integrated Waste Plan which is still to be finalised will have to make proposals in this regard.	Community services
18.	Performance management	No Performance Management System which is in violation of the Systems Act	A need for a credible Performance Management Systems that promotes performance of individual and institutional performance	Need to secure total management buy-in through training and continuous mentorship in 2018/19	PMS
19.	Cemeteries	Most cemeteries are full to their capacity and a promise	A need for extension of cemeteries or land for new	1. A TLB to dig graves was budgeted for, but the funding was reallocated to other projects	Community services

No	Item	Discussion	Resolution	Progress	Responsibility
		to dig graves at a cost not kept	Feasibility study to be undertaken for digging graves that will also generate revenue	2. Additional cemeteries required (growing population), but land an issue in both LM & tribal land and also cater for pauper funerals 3. Need external consultant to conduct study in 2018/19 4. Council requested to assist in resolving outstanding resolution due to complexity of factors 5. Can a crematorium be considered considering diverse culture attitudes 6. Various cemeteries need fencing as currently vandalised, consider more sustainable means such as palisade or other cost effective solution	
20.	By-laws				HR
21	Waste Removal	There is a lot of littering in villages	Waste bins to be provided to also eliminate baby diapers being disposed every where	1. Additional waste containers is in the process of being delivered. Containers were placed at new extension Leeufontein ,Ragae, Mokganyaka taxi rank , Manapyane ,and Mokganyka clinic 2. Some villages willing to pay a flat rate, possible revenue source 3. This project is ongoing	Community Services
22.	Diturupa – (A celebration of life) is a Setswana word borrowed from the European word “troupes”.	Planning of the event	The event has a potential to generate a lot of revenue thus proper planning is of key importance	1.Engagements ongoing to procure land and source funding 2.Scheduled to host event 2019	
23.	Indigent Register	Indigent register not credible and the number of beneficiaries is not reflecting the poverty	1. To ensure that more qualifying beneficiaries are registered 2. Launch an indigent registration drive From ward to ward	1. Number of registered Indigents to be confirmed as figures of 1500 and 1900 being quoted	Corporate Services

No	Item	Discussion	Resolution	Progress	Responsibility
		stricken status of the municipality		2.Finance are not the responsible department for this project, proposal to assign to Corporate Services accepted	
24	Relocation of hawkers		1.Hawkers to be relocated to better and safer places 2.By-laws to regulate them to be developed	It is planned to relocate hawkers along the R573	

Table 4: Other Matters Raised

No	Item	Discussion	Solution	Responsibility
1	Grading disparity	Need to address the issue of salary levels between Administration and Councillors, currently standing at (3) & (2) respectively	Address grading disparity between Councillors and Administrative staff	MM
2	Roads Master Plan (RMP)	The implementation of the RMP is being negatively impacted by the high costs involved	Explore the availability of other funding sources such as the Rural Roads Asset Management Systems Grant or the Public Transport Infrastructure Grant	MM
3	Development Plans	Need to cater for projects inclusive of the environment and disaster management	1. Develop a Disaster Management Plan (DMP) 2. Develop Environmental Master Plan and Management framework	Community Services
4	Staff competency levels	Need to reassign employees who are not competent in the current positions after due process has been followed	1. Conduct an employee satisfaction survey to determine underlying reasons for poor work ethics 2. Conduct skills needs audits and align it to the WSP	Corporate Services

No	Item	Discussion	Solution	Responsibility
5	Dress code	Employees need to be educated in the correct attire to wear especially when representing the municipality	Conduct awareness campaign with respect to accepted dress code	Corporate Services
6	Supply Chain Management (SCM)	Staff need training on best practice and legislative and internal process compliance	Develop SCM Standard Operating Procedure Manual	BTO
7	Cost curtailment	1. All operational costs to be reviewed with the focus to reduce where appropriate 2. NT Circular 89 Dec 2017 states – "There is a need for municipalities to focus on collecting revenues owed to them, and eliminate wasteful and non-core spending" 3. NT Circular 89 Dec 2017 states – "controlling unnecessary spending on nice-to-have items and non-essential activities as was highlighted in MFMA Circular No. 82" 4. NT Circular 89 Dec 2017 states – curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation 5. Reference NT Circular 70 - for examples of non-priority expenditure that must be eliminated	1.Consider utilising electronic transmission of documents and USB and reduce the number of hard copies 2.Implement training on "Go Green" 3. Consider renting of municipal houses to increase revenue source, existing tenants requested to pay or be evicted 4. Enforce guidelines as per MFMA Circulars 70, 82 and 89	All Directorates
8	Illegal occupation of land	Public Works Department not resolving issue	1. Curb random land invasions by enforcement of By-laws 2. Formulate a plan to address including unpopular forced evictions of squatters if permissible 2. Issue with tenure of ownership as land can be common property, Tribal or State owned 3.LM can take decisive action such as employing Red Ants to effect forced evictions	PED
9	High backlog in terms of water provision, sanitation and road	Presented by the Municipal Manager and raised as a challenge in her review of the Draft 2016/17 Annual Report highlights	1. Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan	Infrastructure

No	Item	Discussion	Solution	Responsibility
	construction and high mast light installations		2. Extension and maintenance of public lighting network 3. Coordinate submission of capital projects (Roads) for submissions to Province	
10	Restructuring programme	Implementation impacted as there was no employee job descriptions or employment contracts in place	Job evaluation currently in progress, but resilience to implementation experienced with Unions	Corporate Services
11	Indigent registration process	Councillors raised concern that although they have been active in enrolling qualifying persons there appears no change in numbers registered	Conduct survey and re-validate the indigent register annually	Corporate Services
12	SPLUMA	1.Plans to address past spatial and regulatory imbalances and standardise land use management 2.Awareness campaigns conducted specifically with Tribal Authorities 3.Lack of internal capacity to fully implement 4.Applictions are being reviewed even involving the District	1. Implement SPLUMA and associated Regulations 2. Foster sound working relationships with Tribal Authorities	PED
13	Use of Consultants	1. The need to minimise the use of Consultants was raised, but certain departments have limited resources and the necessary competence levels 2. NT Circular 74 states – make use of consultants and other service providers in the course of daily operations	Current Consultant service providers to be carefully monitored to ensure adequate transfer of skills and knowledge	All Directorates
14	GOGHSTA IDP Assessment	1.Ephraim Mogale has scored 138 out of 155 and was rated High for the 2017/18 financial year 2.There was a general impression of disappointment that Sector department such as GOGHSTA provide insufficient feedback and assistance	Re-evaluate IGR and District Forum functionality	Office of the MM

No	Item	Discussion	Solution	Responsibility
15	Implementation of Council resolutions	Need to improve the timeframe of resolving and implementing intervention strategies	A plan of action to be developed and monitored and submitted to Council on a quarterly basis	Corporate Services
16	Satellite Offices	Complaints received that offices not always manned	Need to implement phase 2 and obtain adequate funding	PED
17	Geographical name changes	1. Progress slow in implementing street names and AG queries allocation of costs for items not reflected on the Asset register	Complete street name change project	PED
18	Operation Karnes	Applies to all Wards, which is not reflected in Council resolution		
19	2018/19 Community Needs	1. IDP manager to review list and sub-divide into sector responsibility 2. IDP manager to resubmit to Councillors and request that they review and rates submissions on the basis of a scale of 1-10, I representing the least priority		PED
20	Sector Departments	Although they are made aware of our priorities they only send junior officials to discuss	1. Absence of Sector Plans impacting on IDP credibility and AG's opinion with respect to project implementation requested by Sector departments, but not reflected in IDP 2. Need the Premier's Office to address this issue with respective Sector departments 2. Premier's Office responded that the LM's need to align their Calendar of Events with the Provincial Corporate Diary to ensure that appropriate representation is provided at local level	Corporate Services and Office of the MM

No	Item	Discussion	Solution	Responsibility
21	Circular 89 18/19 MTREF Guidelines	Reprioritisations within the regional bulk infrastructure grant, water services infrastructure grant and municipal infrastructure grant will be made to fund the Bucket Eradication Programme	In conjunction with the District address the high backlog in the provision of basic levels of sanitation through installation of VIP toilets (refer proposals cited in Circular 89, Dec 2017 with respect to reprioritization of grant funding to fund the Bucket Eradication Programme)	Infrastructure
22	Circular 89 18/19 MTREF Guidelines	Version 6.2 of the mSCOA chart to be used for the 2018/19 MTREF	Included in 2018/19 short term strategies	BTO
23	Service Level Standards	NT Circular 89 Dec 2017 states – "Municipalities are advised to update the service level standards to align to the new IDPs that were compiled after the 2016 Local Government Elections"	Update Service Level Standards and submit to Council for approval as per Circular 89 guidelines	Infrastructure

3. STRATEGY

Providing strategic direction entails aligning the vision of the municipality and encapsulating the intent thereof into the IDP in order to ensure that the municipality serves the needs of the community with effective, efficient and economical service delivery. This process involves conducting an in-depth analysis to identify the changes that have occurred and their impact on the strategic focus of the current IDP.

Ephraim Mogale Local Municipality held a Strategic Planning Lekgotla on the 06th-08th February 2018 involving the Mayoral Committee, Council, senior management and relevant Sector departments. The purpose of the strategic planning workshop was to develop a revised IDP based on the review of strategic goals, objectives, strategies, status quo analysis and current community needs. The review and development of the strategic goals was effected by way of crafting a Strategy Map which creates a picture of the strategic intent of the municipality. It depicts the strategic goals in support of the strategy in terms of different perspectives and their respective inter dependency based upon the Balanced Scorecard methodology as developed by Kaplan and Norton, namely;

- Learning and growth perspective,
- Institutional perspective,
- Financial and
- Customer perspectives

The Balanced Scorecard model has proved to be the most popular performance and strategic management tool used by both public and private organisations nationally and internationally. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness

Based on the outcomes from the SWOT analysis; refer Section 2, pains and enablers were identified which served to assist the development of the strategic goals that are reflected in table 6.

Table 5: Strategic Goal Development

Pains	Enablers	Proposed goals
Poverty Stricken Communities	Strategic Geographical Location	Empowered Communities
Unemployment	Diversified Economy	Inclusive Economy
Revenue Generation/Enhancement	Revenue Sources	Financial Viability
Ageing infrastructure	Utilisation of asset base	
Integrated Planning and Economic Development	Integrated Planning	Plan for the future
Compromised Inter-Governmental Relations	Developmental Partnerships	Accelerated Service Delivery
Governance (Systems and Processes	Effective and Efficient Organisation	Sound Governance Practices
Stable Human Resources Capacity	Capable and competent workforce	Skilled and Retained Workforce

The outcome of the workshop yielded clear and tangible strategic goals based on the critical success factors of the municipality, inclusive of strategic objectives, strategies and indicators to measure the intended results to be achieved and these were adopted by the delegates attending the Strategic

Lekgotla. The Strategy map of Ephraim Mogale Local Municipality is articulated in the diagram below.

Figure 1: Ephraim Mogale Strategy Map

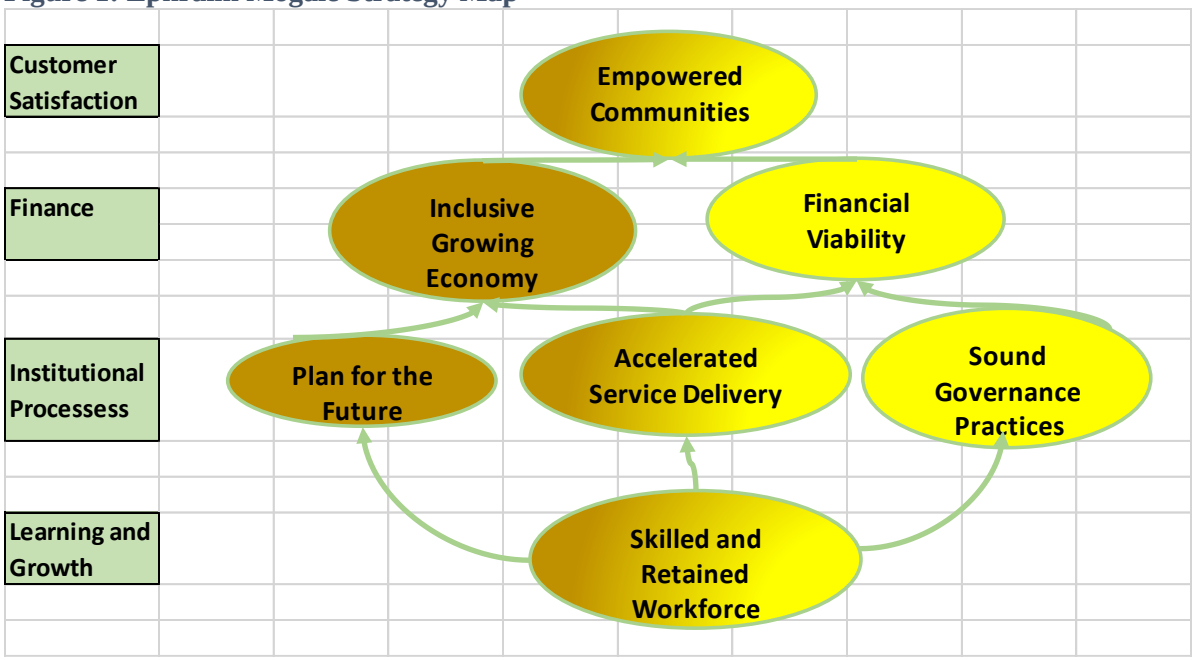


Table 7 below details the goal statement and preferred outcome of each strategic goal along with its alignment to the designated Key Performance Areas (KPA)

Table 6: Strategic Goal, Statements, Outcome and alignment to KPA's

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self actualisation
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. Having developed the high level strategic goals the Balanced Scorecard model serves as the tool for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies

4. Strategic Objectives

4.1. Introduction

Definitive strategic objectives provide a way of measuring the progress toward the achievement of the strategic goals of the municipality and is the vehicle of turning the Vision into reality. Strategic objectives are detailed, valued, and timed plans of what the municipality will do to meet each strategic goal. They set out a work plan for the organisation, typically over a twelve-month period.

Strategic objectives are equivalent in meaning to high-level outputs for each programme and clearly state what the municipality intends doing (or producing) to achieve its vision. Strategies devised from the strategic objectives relate to careful plans or methods for achieving particular goals. 'You cannot manage what you do not measure' is a well-known proverb, therefore indicators and targets were identified to measure the achievement of outcomes and strategies. Proposed projects to be implemented over the next three financial years were identified in order to implement the immediate short term strategies. A summary of the developed strategic objectives and their respective purpose statement and outcome is detailed in table 8 as follows.

Table 7: Strategic Objectives, Statements and Outcomes

Strategic Objective	Objective Statement	Outcome
To improve social well-being	Provision of services with respect to social, education and recreational needs that are accessible to all communities regardless of age, gender and previously disadvantaged persons	Safe, healthy empowered communities
To grow the economy and provide livelihood support	As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives and development of partnerships to capacitate SMME and Co-Operatives	Enhanced and sustainable local economy
To become financially viable	Increased revenue generation to ensure a balanced budget to provide	Increased generation of own revenue and sufficient reserves for investment

Strategic Objective	Objective Statement	Outcome
	for both operational and capital project funding whilst growing investments and cash reserves to become less grant depended	into communities and reduced grant dependency
To improve community well-being through accelerated service delivery	Implementation and provision of basic services to an approved minimum level of standards in a sustainable manner; as per the national guidelines	Improved access to basic services
To build Integrated human settlements	To ensure that municipal development planning is harmoniously used and well managed	Rationally developed and sustainable integrated human settlements
To create a culture of accountability and transparency	Effective enforcement of internal financial and administrative systems supported with functional Audit and Risk controls and sound relationships between political and administrative structures	Sound governance through effective oversight
To develop and retain skilled and capacitated workforce	The municipality must attract and retain skilled personnel to inculcate a culture of customer focused, competent staff dedicated to improving service delivery whilst creating a conducive working environment for all its employees	Effective and efficient workforce focused on service delivery

This step in strategy formulation acts as the integration of strategy and operational planning. Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. The Strategic Objectives developed in prior years were maintained and their alignment to the outputs of Output 9 and Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs, are expressed in table 9 below.

Table 8: Strategic Objective alignment to Output 9 and KPA's

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build Integrated human settlements
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access too basic services	To improve community well-being through accelerated service delivery
			To improve social well-being

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 3	Local Economic Development	Implementation of community work programme	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiate approach to municipal financing, planning and support	To develop and retain skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refine ward committee model to deepen democracy	To create a culture of accountability and transparency
		Single co-ordination window	

These Strategic Objectives serves as the vehicle for effective translation and implementation of manageable strategies, outcomes, programmes and appropriate measurement. Ephraim Mogale Local Municipality's strategic objectives are discussed in more detail in Section 6.3.

The Final Strategic Document will reflect a Strategic Scorecard, referred to as Appendix A.

4.2. Strategic Objectives and Programmes

The Strategic Objectives Programmes were developed taking cognisance of the v**ision/mission** statements as well as other contributing factors of the municipality and are reflected in table 10.

Table 9: Strategic Objective Programmes

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	To build integrated Human Settlements	Land Use Management
		Spatial Planning
		Building Plans Administration
		Housing
		Facilities Maintenance Management
KPA 2: Basic Service Delivery And Infrastructure Development	To Improve community well-being through provision of accelerated service delivery	Electricity
		Water and Sanitation
		Roads and Storm Water
		Project Management
	To improve Social Well-being	Environmental Management
		Waste Management
		Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture
		Libraries
		Safety and Security
		Community Facilities Management
		Parks Management

KPA	Strategic Objective	Programme
		Disaster Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	Local Economic Development (LED)
		Tourism
		External Social Partnerships
		Extended Public Works Programme (EPWP)aster Management
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	Institutional Development
		Workplace Health, Safety & EAP
		Labour Relations
KPA 5: Municipal Financial Viability and Management	To become Financially Viable	Financial Reporting
		Financial Accounting (Revenue)
		Financial Accounting (Expenditure)
		Financial Management
		Asset Management
		Budget Management
		Supply Chain Management
		Fleet Management
KPA 6: Good Governance And Public Participation	To create a culture of accountability and transparency	Good Governance and Oversight
		IDP Development
		Performance Management
		Customer/ Stakeholder Relationship Management
		Public Participation
		ICT
		Communications
		Legal Services
		Polices
		Enterprise Risk Management
		Audit
		By-Laws
		Transversal programmes
		Municipal Security Services
		Indigents
		Records Management

4.3. KPA 1: Spatial Rationale

Strategic Goal: Plan for the Future

4.3.1. Strategic Objective: To Build Integrated Human Settlements

The National Development Plan advocates the following regarding reversing the spatial effects of apartheid and human settlements:

- Better quality public transport
- More people living closer to their places of work
- Strong and efficient spatial planning system, well integrated across the spheres of government
- Upgrade all informal settlements on suitable well-located land by 2030
- Better quality public transport
- Zero emission building standards by 2030

The focus of the Limpopo Development Plan is to provide effective strategies towards accelerated job-creation through the development of an equitable economy and sustained growth and aligned to the fourteen (14) outcomes that are contained in the Medium-Term Expenditure Framework for 2015-2019 with specific reference to the Limpopo Province.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with the development of integrated human settlement. The outputs relate to the reversion of the spatial effect of apartheid and to ensure a low carbon economy.

The municipality aims to have formalised integrated human settlements by 2025. This entails the development of residential and business sites, provision of mixed shopping facilities, schools, religious institutions and clinics as well as the development of parks and recreation facilities. New investments and the establishment of industries and enterprises need to be actively progressed to provide the economic growth necessary to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality. The land use management programme must be enforced in order to secure orderly utilisation of land and to prevent disorderly development and that all land use and township establishment applications are thoroughly scrutinised and speedily processed.

The outcome to be achieved through this objective is rationally developed and sustainable integrated human settlements. This relates to the implementation of the Spatial Planning and LUM Act to achieve uniform, effective and comprehensive system of spatial planning and land use management and ensure the system promote social and economic inclusion.

Key projects/initiatives to achieve this strategic objective are as follows:

- Development of Spatial Development Framework (SDF) aligned to SPLUMA
- Development of Land Use Management Scheme (LUMS)
- Development of Land Use Management By-Laws

The following programmes are linked to the above strategic objective:

- Spatial Planning
- Land Use Management
- Building Plans Administration
- Housing
- Facilities Maintenance Management

4.3.1.1. Spatial Planning:

Programme/Function	Spatial Planning
Programme Objective Statement (SMART)	Sustainable development of land through the integration of social, economic and environmental considerations in both forward planning and ongoing land use management to ensure that development of land serves present and future generations
Programme Objective Outcome	Cohesive Spatial Planning for the municipality
Short Term Strategies (1-2 Yrs.)	• Implement SPLUMA and associated Regulations • Develop SDF aligned with SPLUMA • Ensure vigorous lobbying to prevent incorporation through demarcation of municipal boundaries • Resolve Land objections related to Magoshi • Development of Land Use Management Scheme (LUMS) • Foster sound working relationships with Tribal Authorities
Medium Term Strategies (3-4 Yrs.)	• To ensure that economic planning and development is guided by the SDF to attract investments by 2021
Long term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Develop EPMLM Spatial Development Framework (SDF)
Project (B)	Gazette the following By-laws, Land Invasion, Encroachment, Land Use Management, Conflicting Buildings/Property, Telecommunication Mast Infrastructure Policy, SMME on Residential 1 Policy Stand
Project (C)	Review EPMLM Spatial Development Framework for adoption by Council
Project (D)	Review EPMLM Town Planning Scheme

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.3.1.2. Land Use Management:

Programme/Function	Land Use Management
Programme Objective Statement (SMART)	To provide a systematic integrated spatial / land development policy
Programme Objective Outcome	Developed EPMLM Land Use Management Plan
Short Term Strategies (1-2 Yrs.)	• Develop EPMLM LUMS by 31 December 2018 • Investigate and re-zone contentious properties to apply correct rate and tax tariffs • Continuous Land Use Awareness Workshops with Magoshi • Formal township establishments • Identification of suitable land for relocation of informal settlements • Conduct land audits for development and residential purposes • Curb random land invasions by enforcement of By-laws • Consider forced evictions of squatters if permissible and benchmark against other municipalities with similar issues • Secure land tenure rights of Settlements to Council
Medium Term Strategies (3-4 Yrs.)	• To promote harmonious, compatible land use patterns
Long term Strategies (5 Yrs. +)	• Maintain Short Term Strategies

Projects

Project (A)	Develop EPMLM Land Use Management Scheme (LUS)
Project (B)	Gazette the following By-laws, Land Invasion, Encroachment, Land Use Management, Conflicting Buildings/Property, Telecommunication Mast Infrastructure Policy, SMME on Residential 1 Policy Stand
Project (C)	Secure Land Tenure Rights
Project (D)	Land audits conducted in terms of suitable land for both public and commercial development

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified:

Indicator	Number of formal townships established by the 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1				

4.3.1.3. Building Plans Administration:

Programme/Function	Building Plans Administration
Programme Objective Statement (SMART)	Compliance with National Building Regulations and Building Standard Act 103 0f 1977
Programme Objective Outcome	Increase regularisation of built environment
Short Term Strategies (1-2 Yrs.)	• Development of Building By-laws • Enforce building control regulations • Sustainable build environment • Capacitate department • Develop a building plan procedure manual
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Short Term Strategies

Projects

Project (A)	Development of Building By-laws and enforcement processes

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.3.1.4. Housing:

Programme/Function	Housing
Programme Objective Statement (SMART)	To ensures the provision of sustainable integrated human settlements (not a core function of the municipality)
Programme Objective Outcome	Eradication of Informal settlements
Short Term Strategies (1-2 Yrs.)	• Acquisition of suitable affordable land
Medium Term Strategies (3-4 Yrs.)	• Establishment of integrated human settlement developments
Long term Strategies (5 Yrs. +)	• Maintain Medium-Term strategies

Projects

Project (A)	Conduct study to identify suitable affordable land

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

6.3.1.5 Facilities Maintenance Management

Programme/Function	Facilities Maintenance Management
Programme Objective Statement (SMART)	To provide and maintain accessible municipal community facilities
Programme Objective Outcome	Well maintained and structurally sound facilities
Short Term Strategies (1-2 Yrs.)	• Conduct status quo analysis of existing municipal facilities and community needs • Secure adequate funding to support maintenance and refurbishment programmes • Maintain facilities at desired levels • Ensure that Council approved hiring rates for Community Halls are applied, namely R2 000 per day • Develop Business plan with respect to maintenance and provision of new facilities
Medium Term Strategies (3-4 Yrs.)	• Plan and build new office accommodation in compliance with MFMA Circular 51 requirements

Long term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	Conduct status quo analysis of existing municipal facilities
Project (B)	Create additional interim office accommodation

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.4. KPA 2: Basic Service Delivery and Infrastructure Development Strategic Goal: Accelerated Service Delivery

4.4.1. Strategic Objective: To Improve Community Well-Being Through Accelerated Service Delivery

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to Ephraim Mogale listed in the NDP are as follows:

- The upgrading of informal settlements
- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a National water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand-side savings, including technologies such as solar water heating
- Competitively priced and widely available broadband

The NDP targets are:

- All people have access to clean potable water and there is enough water for agriculture, industry
- Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
- Proportion of people with access to electricity grid should rise to at least 90% by 2030
- The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW
- At least 20 000MW of this capacity should come from renewable sources

National Outcome 6 is: An efficient, competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving Competition and regulation
Output 2: Ensure reliable generation, distribution and transmission of electricity
Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports
Output 4: Maintenance and supply availability of our bulk water infrastructure
Output 5: Communication and information technology
Output 6: Develop a set of operational indicators for each segment

National Outcome 9 is: A responsive, accountable, effective and efficient local government system

Output 2: Improving access to basic services and meeting the basic needs of the population

In response to the abovementioned priorities and targets, the municipality intends to respond, as far as their powers and functions permit in pursuit of the following:

- Maintenance and upgrading of infrastructure
- Infrastructure development
- Quality services in all municipal areas

Significant backlogs exist in terms of basic service delivery, specifically with respect to water and sanitation which is the responsibility of the district municipality. However, the municipality needs to refurbish its existing ageing infrastructure and It is therefore critical to consider the funding options available to support the significant investment required and it is of critical importance that the municipality should implement its Infrastructure Master Plan.

The outcome to be achieved through this strategic objective is the eradication of service delivery backlogs and the continuous maintenance of existing infrastructure to sustain the attainment of approved service level standards and the provision of sustainable and reliable basic services.

Key projects / initiatives to achieve this strategic objective are:

- Application to become a Water Authority
- Construction of a new Water reservoir (externally funded by WSA and DWA)
- Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan
- Monitor the water quality through the Blue drop Water certification criteria
- Installation of VIP toilets
- LED retrofit program
- Increase the main supply of electricity to the municipal license area
- Acquisition of project management system
- Implementation of the Roads and Storm Water Master

The following programmes are linked to the above strategic objective:

- Water and Sanitation
- Electricity
- Roads and Storm Water
- Project Management

4.4.1.1. Water and Sanitation:

Programme/Function	Water and Sanitation
Programme Objective Statement (SMART)	Although not a core function, the municipality will provide sustainable uninterrupted supply of quality potable water and sanitation services at the projected minimum service level standard to be defined in collaboration of the designated Water Authority
Programme Objective Outcome	Co-ordinate the eradication of Water and Sanitation backlogs
Short Term Strategies (1-2 Yrs.)	• Co-ordinate through the Water and Sanitation Forum the development of a Water and Sanitation Master Plan • Co-ordinate the Construction of a reservoir in liaison with the WSA and DWA • Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan • Co-ordinate the Improvement of Back to Basics rating • In conjunction with the District address the high backlog in the provision of piped water in the yard or through communal taps. • Monitor the water quality through the Blue drop Water certification criteria using the reports of the WSA • In conjunction with the District address the high backlog in the provision of basic levels of sanitation through installation of VIP toilets (refer proposals cited in Circular 89, Dec 2017 with respect to reprioritization of grant funding to fund the Bucket Eradication Programme)
Medium Term Strategies (3-4 Yrs.)	• Continue progressing short term strategies • Application to become a WSA, SLA with Lepelle Northern Water • Evaluate alternative technical options for supplying specific areas with water if the application is granted
Long term Strategies (5 Yrs. +)	• Implement Functions and Powers associated with being a Water Authority if the application is granted

Projects

Project (A)	Bucket Eradication Programme (in conjunction with the District municipality)
Project (B)	Construction of a reservoir (in liaison with the WSA and DWA)
Other Projects	Co-ordinate with the WSA the implementation of projects from the Water and Sanitation Master Plan

KPI's

In order to measure the contribution and progress made in achieving the abovementioned outcome, the following indicator and 5 year targets have been identified

Indicator	% of households with access to basic levels of Water by 30 Jun 2019 (GKPI) report only				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of households with access to basic levels of Sanitation by 30 Jun 2019 (GKPI) report only				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

4.4.1.2. Electricity:

Programme/Function	Electricity
Programme Objective Statement (SMART)	To provide all communities with access to sustainable and reliable electricity supply and public lighting that support settlement expansion and economic development
Programme Objective Outcome	Eradication of electricity backlogs and provision / maintenance of public lighting network.
Short Term Strategies (1-2 Yrs.)	• Implementation of the Energy Master Plan guided by the available budget • Update Service Level Standards and submit to Council for approval as per Circular 75 and 89 • Implementation of the operation and maintenance plan as per the available budget. • Extension and maintenance of public lighting network • Provide Eskom with the statistical data on electrical backlogs • Monitor the implementation of the agreed projects by Eskom as per INEP funding • Increase the main supply of electricity to the municipal license area in conjunction with Eskom as the funder and project manager • Co-ordinate with Eskom to conduct campaigns against illegal electrical connections and cable theft. • Capacitate maintenance teams
Medium Term Strategies (3-4 Yrs.)	• Revising of the EMP and OMP • Extend LED light fittings program • Evaluate merit and costs of alternate energy sources such as solar. • Introduction of Smart meters • Continue progressing all Short Term Strategies
Long term Strategies (5 Yrs. +)	• Continue progressing all Medium Term Strategies

Projects

Project (A)	Monitor the implementation of the agreed projects by Eskom as per INEP funding
Project (B)	Increase the main supply of electricity to the municipal license area

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of households with access to basic levels of electricity by the 30 June 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4 reports (>97%)	4 reports >97%	4 reports >97%	4 reports >97%	4 reports >97%

4.4.1.3. Roads and Storm Water:

Programme/Function	Roads and Storm Water
Programme Objective Statement (SMART)	Construct and maintain roads and storm water systems including the resealing of roads that meet the minimum levels of service standards with respect to the establishment and provision of an effective transport infrastructure.
Programme Objective Outcome	• Ensure that all roads are accessible to stimulate economic activities and provide safe transport infrastructure routes
Short Term Strategies (1-2 Yrs.)	• Continue with program to upgrade and complete identified Bermuda access roads • Implementation of the Roads and Storm Water Master plan as per the available budget • Implementation of the Roads maintenance plans as per the available budget • Capacitate maintenance teams • Implementation and adherence to the roads maintenance schedules • Consider the provincial roads projects plans when prioritizing RMP projects to avoid Bermuda roads • Coordinate submission of capital projects for submissions to Province • Procurement of additional heavy duty machinery
Medium Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies • Revision of the RMP and OMP
Long term Strategies (5 Yrs. +)	• Continue progressing all Medium Term Strategies

Projects

Project (A)	Continue with program to upgrade and complete identified Bermuda access roads
Project (B)	Implementation of the Roads and Storm Water Master plan as per the available budget

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of Kms of gravel roads to be constructed in tar by 30 Jun 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	6.35km	4km	4.2km	4.5km	5km

4.4.1.4. Project Management:

Programme/Function	Project Management
Programme Objective Statement (SMART)	Discipline of planning, organizing and managing resources to bring about the successful completion of approved MIG projects to achieve strategic goals and objectives
Programme Objective Outcome	Effective implementation of all MIG projects within the parameters of budget, time and specification
Short Term Strategies (1-2 Yrs.)	• Acquire and training on MS Project and relevant programmes including design packages • Implement project prioritization taking cognizance of the approved MIG allocated funds • Registration and amendment of identified MIG projects • Ensure 100% spending of MIG funding • Ensure Capital Project Implementation Plan is implemented as per schedule
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	Acquisition of project management system

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of Capital budget spend in terms of new IDP identified projects as per the Capital procurement plan by the 30 June 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Indicator	% spending on MIG funding by the 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

4.4.1.5. Waste Management:

Programme/Function	Waste Management
Programme Objective Statement (SMART)	To extend basic waste collection and waste disposal systems that is environmentally compliant to Reagae and Dichoeung by 2019/20 with the bulk containers, whilst maintaining current refuse collection in Marblehall; Leeuwfontein and Elandskraal
Programme Objective Outcome	Serviced households provided weekly with access to a minimum level of basic waste removal service (kerb-side or bulk container)
Short Term Strategies (1-2 Yrs.)	• Develop integrated Waste Management Plan through Municipal Infrastructure Support Agent • Development of a recycling strategy domestic and agriculture • Develop a business model to motivate the installation of a weighbridge • Extend service of basic levels of refuse collection to more informal settlements and rural areas • Purchase additional bulk containers and replace old fleet • Identify villages willing to pay a flat rate for waste collection services and inform BTO
Medium Term Strategies (3-4 Yrs.)	• Implementation of the integrated waste management plan • Implementation of a recycling strategy • Replace old fleet
Long term Strategies (5 Yrs. +)	• Extension of Marble Hall Landfill site • Development of satellite landfill site

Projects

Project (A)	Installation of weighbridge
Project (B)	Finalize Integrated Waste Management plans (Misa)
Project (C)	Purchase of Tipper vehicle
Project (D)	Purchase bulk containers

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	% of households with access to a minimum level of basic waste removal by 30 June 2019 (once per week) (GKPI)

Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	>18,6%	>18,6%	>18,6%	>18,6%	>18,6%

4.4.2. Strategic Objective: To Improve Social Well-Being

Improvement of social well-being entails a whole spectrum of services including health, education, libraries, safety and security, inclusive of road safety. The NDP states that when people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities, by 2030 people should feel safe and have no fear of crime.

On the priority of health care for all, the NDP has far reaching priorities, but only those relevant to Ephraim Mogale LM are listed below:

- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases
- Proper nutrition and diet, especially for children under three, are essential for sound physical and mental development
- Protection and upliftment of disadvantaged groups
- Promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education

The provision of primary health care is not a municipal competency, but the municipality should support health care facilities with municipal services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living. Provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

The Limpopo Development Plan focuses on improved health care and aims focus on the following main priority areas:

- To transform the public health system so as to reduce inequalities in the health system
- Improve quality of care and public facilities
- Boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality

On the priority of education the NDP covers this challenge in great detail including the need to make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Although education is not a function of local government, the municipality does contribute to improving quality of education through the provision of library services and programmes that provide access to research through the internet.

Other matters articulated in the NDP which are relevant to the Ephraim Mogale LM include the following:

- Provide income-support to the unemployed through various active labour market initiatives such as the extended public works programmes, training and skills development, and other labour market related incentives.
- Absolute reductions in the total volume of waste disposed to landfill each year
- Improved disaster preparedness for extreme climate events
- Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

- Increasing life expectancy
- Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- Improve health and social status of the population
- Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- Provide life skills education to youth and increase the implementation of youth friendly services
- Revitalise primary health care

The outcome to be achieved through this strategic objective relates to ensuring a safe, healthy and empowered communities.

Key projects / initiatives to achieve this strategic objective are:

- Develop integrated waste management plan
- Develop a cost recovery refuse collection model
- Development of a recycling strategy
- Decentralization of registration and licensing of vehicles to Elandskraal
- Provision of a mobile Library for rural areas

The following programmes are linked to this strategic objective:

- Sports and Recreation
- HIV & AIDS and other Diseases
- Cemeteries
- Arts and Culture
- Libraries
- Safety and Security
- Waste Management
- Environmental Management
- Disaster Management
- Parks Management

4.4.2.1. Sports and Recreation:

Programme/Function	Sports and Recreation
Programme Objective (SMART)	Facilitate promotion of health and well-being of communities
Programme Objective Outcome	Healthy communities
Short Term Strategies (1-2 Yrs.)	• Establish status quo on existing facilities

	• Establishing community needs with regard to sporting and recreational facilities in conjunction with ward committees • Develop Business Plan to identify funding sources and prioritise implementation • Utilisation of 15% of MIG funding to support above • Dialogue with local and sector sporting federations, etc. to garner support and funding
Medium Term Strategies (3-4 Yrs.)	• Implementation of a Sports and Recreation Business Plan • Maintenance and upgrading of new and existing facilities
Long term Strategies (5 Yrs. +)	• Maintenance and upgrading of new and existing facilities

Projects

Project (A)	Mayors Cup
Project (B)	Construction of Mamphokgo

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.4.2.2. HIV & AIDS and Other Diseases:

Programme/Function	HIV & AIDS and other Diseases
Programme Objective (SMART)	Coordinate the provision of Health services as facilitated through the Provincial and District offices for the effective control of HIV & AIDS and other STD's
Programme Objective Outcome	Reduce the prevalence of HIV & AIDS and other STD's
Short Term Strategies (1-2 Yrs.)	• Maintain dialogue and implement awareness programs as directed by both Provincial and District municipality initiatives • Maintain dialogue with District and all appropriate sector departments • Finalise Wellness policy • Mainstream internal HIV & AIDS and other STD's through the municipal Wellness programme
Medium Term Strategies (3-4 Yrs.)	• Continue with Short Term strategies

Long term Strategies (5 Yrs. +)	• Continue with Short Term strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	Number of quarterly HIV /AIDS awareness campaigns conducted by June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

4.4.2.3. Cemeteries:

Programme/Function	Cemeteries
Programme Objective (SMART)	The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation
Programme Objective Outcome	Community upliftment
Short Term Strategies (1-2 Yrs.)	• Conduct cemetery audit to establish status quo • Develop cemetery Master plan • Develop cemetery maintenance plan • Identification of suitable land to establish proposed new cemeteries
Medium Term Strategies (3-4 Yrs.)	• Develop land suitable for new cemeteries • Implementation of the Cemetery Master plan • Maintain cemeteries
Long term Strategies (5 Yrs. +)	• Maintain cemeteries

Projects

Project (A)	Maintenance of cemeteries through EPWP
Project (B)	Conduct audit of land availability for new cemeteries

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.4.2.4. Arts and Culture:

Programme/Function	Arts and Culture
Programme Objective (SMART)	Maintain and promote arts and cultural heritage for the benefit of future generations
Programme Objective Outcome	Sustainable arts and cultural heritage values
Short Term Strategies (1-2 Yrs.)	• Support /promote Arts and Culture events • Commemorate Heritage Day celebration • Develop annual program of events • Promoting craft market • Engage with Provincial Sports, Arts and Culture Department for additional funding • Host the annual "Diturupa" cultural festival
Medium Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	• Maintain Short-Term strategies • Facilitate declaration of heritage site • Develop heritage site as a tourism attraction

Projects

Project (A)	Host the annual "Diturupa" cultural festival

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.4.2.5. Libraries:

Programme/Function	Libraries
Programme Objective (SMART)	To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community
Programme Objective Outcome	Facilitate promotion of education upliftment within communities

Short-Term Strategies (1-2 Yrs.)	• Conduct status quo on existing library facilities • Develop business plan on needs • Dialogue with Provincial Department Sports, Arts and Culture for additional funding • Investigate alternative external funding sources • Maintain adequate stock and supply of suitable reading and reference books
Medium-Term Strategies (3-4 Yrs.)	• Negotiate with Province for the provision of a mobile Library for rural areas • Maintain adequate stock and supply of suitable reading and reference books
Long-term Strategies (5 Yrs. +)	• Maintain adequate stock and supply of suitable reading and reference books

Projects

Project (A)	Provision of a mobile Library for rural areas by Provincial SAC

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	Number of internet users at the Library facilities per quarter				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

4.4.2.6. Safety and Security:

Programme/Function	Safety and Security
Programme Objective (SMART)	Facilitate safe and secure neighbourhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimise traffic violations and road accidents traffic law enforcement
Programme Objective Outcome	Safe and secure communities
Short Term Strategies (1-2 Yrs.)	• Enforcement of all local by-laws • Implement Law enforcement projects to improve the safety and security of the public in general • Conduct a feasibility study with respect to the decentralization of registration and licensing of vehicles to Elandskraal

Medium Term Strategies (3-4 Yrs.)	• Implement Law enforcement projects to improve the safety and security of the public in general
Long term Strategies (5 Yrs. +)	• Implement Law enforcement projects to improve the safety and security of the public in general

Projects

Project (A)	Decentralization of registration and licensing of vehicles to Elandskraal

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.4.2.7. Disaster Management:

Programme/Function	Disaster Management
Programme Objective (SMART)	To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property
Programme Objective Outcome	Mitigate the risks and/or results of disasters
Short Term Strategies (1-2 Yrs.)	• Develop a Disaster Management Plan (DMP) • Capacity building of communities
Medium Term Strategies (3-4 Yrs.)	• Implementation of the (DMP) • Capacity building of communities
Long term Strategies (5 Yrs. +)	• Implementation of the (DMP)

Projects

Project (A)	Develop a Disaster Management Plan (DMP)

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP

4.4.2.8. Environmental Management:

Programme/Function	Environmental Management

Programme Objective (SMART)	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint
Programme Objective Outcome	Environmental friendly community
Short Term Strategies (1-2 Yrs.)	• Develop Environmental Master Plan and Management framework • Monitor implementation Waste Management programme • Enforcement of relevant by-laws • Implementation of strict pollution control • Monitoring of water quality, air quality management, noise management • Awareness campaigns on environmental issues • Hosting of events on environmental calendar • Create an Environmental organizational unit and capacitate
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

Projects

Project (A)	Develop Strategic Environmental Assessment Master Plan and Management Framework

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.4.2.9. Parks Management:

Programme/Function	Parks Management
Programme Objective (SMART)	The establishment and maintenance of parks and recreational facilities in accordance with applicable by-laws and legislation
Programme Objective Outcome	Recreational friendly community
Short Term Strategies (1-2 Yrs.)	• Monitor implementation Parks Management programme • Enforcement of relevant by-laws • Implementation of landscaping master plan
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

Projects

Project (A)	Conduct a study to establish status of existing Parks

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP

4.5. KPA 3: Local Economic Development Strategic Goal: Inclusive Economy

4.5.1. Strategic Objective: To Grow the Economy and Provide Livelihood Support

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around a National vision

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2020 and 6% by 2030
- Require an additional 11 million jobs, total employment should rise from to 24 million
- Proportion of adults working should increase from 41% to 61%
- Proportion of adults in rural areas working should rise from 29% to 40%
- Labour force participation should rise from 54% to 65%
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- Broad ownership of assets by historically disadvantaged groups
- Public Employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all. The outputs of these two outcomes refer to the implementation of community work programmes.

Ephraim Mogale Local Municipality seeks to compile programmes and strategies that involve partnerships and encourage entrepreneurship through capacitating communities and thus grow the local economy in a sustainable manner. Project specifications need to be developed that will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation will enhance and expand the SMME value chain. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate.

Ephraim Mogale Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective. The outcome to be achieved through this strategic objective is an enhanced and sustainable local economy.

The following projects/initiatives will assist the successful implementation of this strategic objective:

- Job Creation through development of N11 & R573 (Moloto Corridor Project)
- Develop Flag Boshielo Dam as a tourism destination
- Leverage job opportunities through expansion of mining activities
- Creation of job opportunities through agricultural related activities
- Develop an LED Development Plan

The following programmes are linked to the above strategic objective:

- Local Economic Development (LED)
- Tourism
- External Social Partnerships
- Extended Public Works Programme (EPWP)

4.5.1.1. Local Economic Development:

Programme/Function	LED
Programme Objective Statement (SMART)	To facilitate economic growth and sustainable job creation
Programme Objective Outcome	Reduce the level of unemployment
Short Term Strategies (1-2 Yrs.)	• Develop an LED Development Plan • Host an LED Indaba • Review LED Strategy inclusive of Social Responsibility and Tourism strategies • Leverage Vision statement to create job opportunities in agriculture related activities • Leverage job opportunities through development of N11 and R573 (Moloto Development Corridor project) • Leverage job opportunities through expansion of mining activities • Promote investment through hosting of economic forums and events • Provision of appropriate skills training for the development of SMMEs and Cooperatives • Management of Hawkers activities • Promote Community Work Programme sites targeting the unemployed youth in informal settlements • Promote and build craft market • Evaluate merits of establishing a Tourism Association
Medium Term Strategies (3-4 Yrs.)	• Leverage job opportunities through expansion of mining activities • Link the LED Strategy to the EPHMLM SDF
Long term Strategies (5 Yrs. +)	• Maintain Short / Medium Term strategies

Projects

Project (A)	Host LED Indaba
Project (B)	Build craft market

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of LED identified strategic projects implemented by 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	Hosting of a LED Summit by 30 Jun 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

4.5.1.2 Tourism:

Programme/Function	Tourism
Programme Objective Statement (SMART)	To become a leading tourist destination in the District
Programme Objective Outcome	Viable tourist destination
Short Term Strategies (1-2 Yrs.)	• Develop Business Plan with respect to increasing the inflow of tourists • Co-Hosting Cultural and Heritage events • Develop business plan with respect to Flag Boshielo Dam tourism opportunities
Medium Term Strategies (3-4 Yrs.)	• Develop Flag Boshielo Dam as a tourism destination
Long term Strategies (5 Yrs. +)	• Maintain Short / Medium Strategies

Projects

Project (A)	Develop business plan with respect to Flag Boshielo Dam tourism

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP

4.5.1.3 External Social Partnerships

Programme/Function	External Social Partnerships
Programme Objective Statement (SMART)	Strengthen the relationships with external partnerships
Programme Objective Outcome	Establish partnership agreements with external social partnerships
Short Term Strategies (1-2 Yrs.)	• Develop partnerships, Corporate and Social Responsibility programmes • Develop partnership with Tompi Seleka Agri college to secure placements for suitably qualified candidates • Develop sound agreements with external partnerships

	• MOU agreements approved and incorporated in 2019/20 IDP
Medium Term Strategies (3-4 Yrs.)	• MOU agreements in terms of project commitment implemented
Long term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified

Indicator	Number of MOU's signed with respect to external Social Responsibility Programmes				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

4.5.1.4 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

Programme/Function	EPWP
Programme Objective (SMART)	The establishment and promotion of opportunities that create job opportunities through the mechanism of EPWP, both in Capital labour intensive projects and LED initiatives
Programme Objective Outcome	To create job opportunities
Short Term Strategies (1-2 Yrs.)	• Establish correct reporting functional resposibility • Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's • Establish labour intensive projects such as cleaning, waste re-cycling etc. • Maintain EPWP Town cleaning project • Expansion of EPWP Security program in preparation of a cost reduction strategy • Partner through the Corporate Social Investment (CSI) and Social Labour Plan (SLP) programmes to leverage FTE work opportunities

Medium Term Strategies (3-4 Yrs.)	• Implement Security Cost reduction strategy (Incorporation of EPWP Security program into Municipal Security service) • Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Short Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	Number of EPWP job opportunities provided through EPWP grant by 30 June 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

4.6. KPA 4: Municipal Transformation And Institutional Development Strategic Goal: Skilled and Retained Workforce

4.6.1. Strategic Objective: To Develop and Retain Skilled and Capacitated Workforce

The NDP priority of Building a capable and developmental State advocates the following:

- Staff at all levels have the authority, experience, competence and support they need to do their jobs

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, responsive and accountable administration

This strategic objective responds to the institutional priority issues that relate to training and development that will ensure a responsive and performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The municipality must attract and retain skilled personnel and provide WSP & skills audit related training in support of the strategic intent of the municipality.

The outcome to be achieved through this strategic objective is an effective and efficient workforce focused on service delivery.

The following projects/initiatives will assist the successful implementation of this strategic objective:

- Conduct skills needs audits and align it to the WSP
- Filling of all critical positions
- Conduct an employee satisfaction survey
- Develop employee retention strategy
- Provide qualified professional counselling with respect to the Employment Assistance Programme

The following programmes are linked to the above strategic objective:

- Institutional Development
- Workplace Health, Safety and EAP
- Labour Relations

4.6.1.1. Institutional Development:

Programme/Function	Institutional Development
Programme Objective Statement (SMART)	Improved efficiency and effectiveness of the municipal administration by capacitating existing and new staff
Programme Objective Outcome	Capacitated, motivated and effective staff
Short Term Strategies (1-2 Yrs.)	• Conduct organisational analysis

	• Review the organisational structure and ensure alignment to IDP and organisational needs • Complete employee job description, contract exercise • Contribute towards addressing critical shortage of office accommodation • Conduct skills needs audits and align it to the WSP • Address salary disparities • Address grading disparity between Councilors and Administrative staff • Ensure filling of all critical positions in 2018/19 as per Council resolution • Conduct an employee satisfaction survey to determine underlying reasons for poor work ethics • Implement staff motivation measures • Implement Employee Assistance Programme (EAP) • Develop employee retention strategy and submit to Council for approval • Develop Talent management strategy • Review and update the Employment Equity Plan • Develop and distribute an Institutional Calendar • Develop a detailed Council Resolution register maintained by the chairman of the Portfolio Committee • Conduct awareness campaign with respect to accepted dress code
Medium Term Strategies (3-4 Yrs.)	• Implementation of employment equity targets • Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Short Term Strategies

Projects

Project (A)	Conduct an employee satisfaction survey

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Review organisational structure and align to the IDP and Budget by 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	% of approved critical positions processed within three months on post being vacant (task 13 and above)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Indicator	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Indicator	% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

4.6.1.2. Workplace Health, Safety & Eap:

Programme/Function	Workplace Health and Safety and EAP
Programme Objective Statement (SMART)	Occupational health is concerned with the health and safety of employees at work. The aim of the programme is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker
Programme Objective Outcome	To improve the health and safety of the employees in compliance with OHS Act
Short-Term Strategies (1-2 Yrs.)	• Appointment of safety representatives • Retain & improve status quo in terms of the municipality's health and safety plan • Submission of health and safety policy to Council for approval • Promote health and safety in the workplace • Provide professional counselling with respect to the Employment Assistance Programme
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short -Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.6.1.3. Labour Relations:

Programme/Function	Labour Relations
Programme Objective Statement (SMART)	To ensure fair and equitable labour practices are implemented and compliant with the applicable Labour legislations
Programme Objective Outcome	Fair and equitable labour practices
Short-Term Strategies (1-2 Yrs.)	• To conduct training workshops on internal labour policies • Follow up on resolutions of monthly LLF meetings • Ensure implementation of approved labour relation policies and procedures
Medium-Term Strategies (3-4 Yrs.)	• Maintain sound and effective labour practices
Long-term Strategies (5 Yrs. +)	• Maintain sound and effective labour practices

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

4.7. KPA 5: Municipal Financial Viability and Management Strategic Goal: Financial Viability

4.7.1. Strategic Objective: To Become Financially Viable

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs advocated that are relevant to Ephraim Mogale LM are as follows:

- The average monthly collection rate on billings to rise to 90%
- The percentage of municipalities that are overspending on operational expenditure to improve from 8% to 4%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

- The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%

The municipality needs to implement its revenue enhancement strategy to increase revenue generation and become less grant dependent and be in a financial position to fund infrastructure projects from own funds whilst building sufficient cash reserves.

The outcome to be achieved through this strategic objective is Increased generation of own revenue and sufficient reserves for investment into communities and reduced grant dependency.

The following key strategic projects/initiatives will assist the municipality to achieve this strategic objective:

- Implement Revenue enhancement strategy
- Increase revenue collection from 82% to 95% by 2021
- Appointment of competent human capital and build in house capacity
- Strict enforcement of SCM policy
- Develop SCM Standard Operating Procedure Manual
- Review and implement budget policy

The following programmes are linked to this strategic objectives:

- Financial Reporting
- Financial Accounting (Revenue)
- Financial Accounting (Expenditure)
- Asset Management
- Budget Management
- Supply Chain Management
- Fleet Management

4.7.1.1. Financial Reporting:

Programme/Function	Financial reporting
Programme Objective Statement (SMART)	To ensure submission of credible Annual Financial Statements (AFS) in each financial year as legislated
Programme Objective Outcome	Improved compliance and obtain a Clean Audit opinion from the office of the AG
Short-Term Strategies (1-2 Yrs.)	• Appointment of a service provider for compilation of the AFS for (12 months) • Appoint competent human capital and build in house capacity • Obtain an improved Audit opinion from the office of the AG
Medium-Term Strategies (3-4 Yrs.)	• Compile AFS bi-annually

Long-term Strategies (5 Yrs. +)	• Maintain Compilation of AFS bi-annually • Obtain a Clean Audit Opinion from the office of the AG

Projects

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes by the 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

4.7.1.2. Financial Accounting (Revenue):

Programme/Function	Revenue
Programme Objective Statement (SMART)	To enhance revenue collection from **82%** to 95% by 2021
Programme Objective Outcome	To reduce Grant dependency and maintain a positive cash-flow
Short-Term Strategies (1-2 Yrs.)	• Submit Draft Revenue Enhancement Strategy for approval (The strategy encompasses reducing old debts and generating new revenue) • Implement Revenue Enhancement Strategy • Investigate and re-zone contentious properties to apply correct rate and tax tariffs • Investigate legality of identified suspect lease agreements with landowners • Review the current lease agreements to ensure that the rental amount is market related for municipal properties • Perform Data Cleansing • Enforce collection of old debts through debt collection services (implement clause d (ii)) • Consider incentivising defaulting consumers • Enforce collection from municipal employees and Councillors by implementing clause 15 of credit control and debt collection policy.

	• Enforce collection from Government Sector through participation in IGR Forums • Produce supplementary valuations; refer MFMA Circular 89 in terms of reconciliation processes and optimizing revenue from property rates • Enforcement of the by-laws through assigning law enforcement municipal team (bi-annually) • Vat Review as a source of revenue contribution • Improve stakeholder relationship management • Implement billing process for villages willing to pay for waste collection services
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing all Short-Term Strategies • Integrate the GIS with Financial system
Long-Term Strategies (5 Yrs. +)	• Continue progressing all Short-Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% outstanding service debtors to revenue by the 30 June 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% Debt coverage ratio by the 30 June 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	Number of consultative meetings with Farmers Association by the 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

4.7.1.3. Financial Accounting (Expenditure):

Programme/Function	Expenditure
Programme Objective Statement (SMART)	To ensure timeous processing of accurate invoices (within 30 days) and maintain positive cash flow reserves

Programme Objective Outcome	Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless and wasteful expenditure)
Short-Term Strategies (1-2 Yrs.)	• Maintain Invoice register • Centralized submission of invoices to Finance • Strict enforcement of SCM policy • Enforce guidelines as per MFMA Circulars 70, 82 and 89 • Ensure 100% spending of MIG to leverage additional funding from NT • Ensure payment of creditors within 30 days as per legislation and President Ramaphosa's announcement
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	• Continue progressing all Medium-Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Cost coverage ratio (GKPI) by the 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of approved (compliant) invoices paid within 30 days				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

4.7.1.4. Supply Chain Management:

Programme/Function	Supply Chain Management
Programme Objective Statement (SMART)	To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements
Programme Objective Outcome	Effective and efficient procurement of goods and services and improved compliance to required prescripts
Short Term Strategies (1-2 Yrs.)	• Develop and enforce adherence to procurement plan

	• Introduce Demand management plan • Develop SCM Standard Operating Procedure Manual • Appoint additional Bid committee members with reference to subordinates managers • Conduct workshops with SMME's on SCM regulations • Strict enforcement of SCM Policy
Medium-Term Strategies (3-4 Yrs.)	• Continue progressing Short-Term Strategies
Long-term Strategies (5 Yrs. +)	• Continue progressing Short-Term Strategies

Projects

Project (A)	Develop SCM Standard Operating Procedure Manual

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of Bids processed in accordance with the procurement plan by 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% reduction in the category of Irregular expenditure by 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

4.7.1.5. Asset Management:

Programme/Function	Asset Management
Programme Objective Statement (SMART)	To manage, maintain and safeguard the municipal asset register as per legislative requirements
Programme Objective Outcome	A GRAP Compliant asset register
Short-Term Strategies (1-2 Yrs.)	• Establish and capacitate an Asset management unit • Training on GRAP updates • Develop Asset management policy • Ensure all AG management issues are resolved • Ensure Asset register is GRAP compliant
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	Develop SCM Standard Operating Procedure Manual

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Annual submission of the asset verification report to the MM by 30 Sept 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

6.7.1.6. Budget Management:

Programme/Function	Budget Management
Programme Objective Statement (SMART)	To effectively manage the operational and capital spending patterns in line with budget mandates and projected cash flow requirements
Programme Objective Outcome	Financial Liquidity
Short-Term Strategies (1-2 Yrs.)	• Alignment of sub-systems to mSCOA • Version 6.2 of the mSCOA chart to be used for the development of the 2018/19 MTREF • Review and implement budget policy • All Capital projects included in budget to be cash backed • Alignment of budget to IDP • Adherence to approved budget/IDP flow process plan • Determine threshold of R&M budget, currently 3%
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Submission of MTRE Budget to Council for approval by the 31 May 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

6.7.1.7 Fleet Management:

Programme/Function	Fleet Management
Programme Objective (SMART)	To ensure optimum availability of municipal vehicles in a cost effective manner
Programme Objective Outcome	Optimum availability of municipal vehicles
Short-Term Strategies (1-2 Yrs.)	• Determine departmental responsibility for this function • Develop Fleet Management/ Maintenance Plan

	• Reduce turnaround time for repairs to one week • Ensure vehicle service cycles are adhered too • Install Fleet tracking monitoring system per vehicle • Review fleet management policy and procedure manual
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	Develop Fleet Management / Maintenance Plan

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% availability of municipal fleet vehicles				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	90%	90%	100%	100%	100%

4.8. KPA 6: Good Governance and Public Participation Strategic Goal: Sound Governance Practices

4.8.1. Strategic Objective: To Create a Culture of Accountability and Transparency

Related to this strategic objective are the following NDP priorities:

- Reforming the public service
- A public service immersed in the development agenda but insulated from undue political interference.
- A State that is capable of playing a developmental and transformative role
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people
- Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable State is an essential precondition for South Africa's development it does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society's ability to operate fairly and efficiently and the State's ability to deliver on its development mandate, therefore political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, responsive and accountable administration

This strategic objective responds to the institutional priority issue that relates to internal controls. This means improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards.

The outcome to be achieved through this strategic objective is sound governance through effective oversight.

The following projects / initiatives will assist successful implementation of this strategic objective:

- Intense anti-fraud and corruption campaign
- Implement an internal fraud deterrent control system
- Strict enforcement of SCM policy
- Obtain an Unqualified opinion from the office of the Auditor General
- Capacitate Ward committee members
- Implementation of an automated performance management system
- Establish a Customer Relations Section and Care Desk Facility
- Conduct a community satisfaction survey

Programmes linked to this strategic goal are:

- Audit
- Enterprise Risk Management
- Municipal Security Services
- IDP Development
- Performance Management
- ICT
- Communications
- Good Governance and Oversight
- Legal Services
- Policies
- By-laws
- Records Management
- Customer / Stakeholder Management
- Public Participation

- Indigents
- Transversal Special Programmes

4.8.1.1. Internal Audit:

Programme/Function	Internal Audit
Programme Objective Statement (SMART)	• To provide municipality with value adding internal audit assurance and consulting services • To improve audit opinion of the municipality • To provide sound oversight function over the governance and financial processes of the municipality
Programme Objective Outcome	• Improved organization's governance through effective & efficient internal control system
Short Term Strategies (1-2 Yrs.)	• Capacitate internal audit unit with additional staff • Ensure implementations of AG recommendations through the Audit Technical Committee • Provide pre-requisite support to the audit and performance Committee • Conduct an external quality assessment readiness evaluation
Medium Term Strategies (3-4 Yrs.)	• Strengthen the Audit & Performance Committee by striking a good combination of expertise • Conduct an external quality assessment • Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of auditor general matters resolved as per the approved Audit Action plan by 30 June 2019 (Total organisation)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

4.8.1.2. Enterprise Risk Management:

Programme/Function	Enterprise Risk Management

Programme Objective Statement (SMART)	• To have a risk management system at optimized maturity level by 2021 • To build a corporate environment that is zero tolerant to fraud and corruption • To ensure provision of comprehensive, efficient and cost-effective security services
Programme Objective Outcome (1)	Improved management of risks to seize opportunities related to the achievement of their objectives
Short Term Strategies Statement (1-2 Yrs.)	• Training of Risk Committee members and departmental risk champions • Awareness campaigns on risk management activities • Develop Business continuity plan • Intense anti-fraud and corruption campaign • Establishment of Municipal Anti-fraud and corruption hotline • Develop Consequence management procedure manual (With legal services)
Medium Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

6.8.1.3 Municipal Security Systems:

Programme/Function	Municipal Security Services
Programme Objective Statement (SMART)	Security services identify risks and serve as a deterrent to perceived criminal threats whilst providing for the safeguarding of property, assets and employees
Programme Objective Outcome	To safeguarding property, assets and employees
Short Term Strategies Statement (1-2 Yrs.)	• Implement the Security Upgrade plan • Expansion of EPWP Security program in preparation of a cost reduction strategy

	• Upgrade internal security arrangements
Medium Term Strategies (3-4 Yrs.)	• Implement the Security Upgrade plan • Implement Security Cost reduction strategy (Incorporation of EPWP security program into Municipal Security service)
Long term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	EPWP Security program
Project (B)	Upgrade internal municipal security arrangements

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

6.8.1.4 Legal Services:

Programme/Function	Legal Services
Programme Objective Statement (SMART)	To provide legal support to all departments and mitigation of legal risks
Programme Objective Outcome	Compliance to all applicable legislation and ensure that all formal contracts, legal documents are drawn up as prescribed
Short-Term Strategies (1-2 Yrs.)	• Ensure all municipal activities are legally compliant • Ensure timelines with respect to processing of legal documents are adhered to • Investigate legality of various identified lease documents • Avoid unnecessary litigation cases
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

6.8.1.5 Policies:

Programme/Function	Policies
Programme Objective Statement (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organisation
Programme Objective Outcome	Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate.
Short-Term Strategies (1-2 Yrs.)	• Ensure that policies exist for all processes/ activities in the municipality • Review all existing policies and amend as appropriate • Develop new policies as appropriate • Provide access to all approved policies to all staff • Ensure amended/new policies are communicated to staff • Conduct awareness campaign in terms of the implementation of all policies
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of new / reviewed policies adopted by Council by 30 Jun 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

6.8.1.6 Information Communication Technology (ICT):

Programme/Function	ICT
Programme Objective Statement (SMART)	Integration of computer and network hardware, software which enable users to access, store, transmit, manipulate information
Programme Objective Outcome	Implementation of effective ICT systems and availability of secured information and data
Short-Term Strategies (1-2 Yrs.)	• Implementation of 3 Year ICT master systems plan • Secure adequate funding to support ICT projects • Evaluate implication of separating the Communication unit from ICT • Maintain software and hardware to keep abreast with developing technology • Review & implementation of Disaster Recovery Plan (DRP) • Provision of Wifi to the community • Conduct basic computer training for employees • Conduct survey of employees laptops
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	ICT Master System Plan
Project (B)	Email Server Upgrade
Project (C)	Install Wifi in all Wards

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

6.8.1.7 Communications:

Programme/Function	Communications
Programme Objective Statement (SMART)	Communication with the organization will be used for a wide variety of activities including, but not limited to: strategic communications planning, media relations, public relations (which can include social media, broadcast and written

	communications, and more), brand management, reputation management, speech-writing, customer-client relations, and internal/employee communications
Programme Objective Outcome	Effective dissemination of municipal information.
Short-Term Strategies (1-2 Yrs.)	• Implement Communication strategy • Improve departmental submissions of information for the website content • Conduct awareness campaign with respect to the approved Communication Strategy • Review & Implement Business Continuity Plan (BCP) • Rebrand the municipality with the assistance of an external communication specialist • Promote municipal achievements through available media platforms • Improvement of internal & external communication eg: through newsletters, radio, website & social media • Media relations • Consider merits of introducing an alternate ethnic language
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

6.8.1.8 BY-LAWS:

Programme/Function	By-laws
Programme Objective Statement (SMART)	To enforce by-laws of the municipalities
Programme Objective Outcome	Effective By-law enforcement
Short-Term Strategies (1-2 Yrs.)	• Timeous gazetting of By-Laws • Develop new By-laws as appropriate • Enforcement of By-laws • Monitor development of By-law with respect to Hawker management control

Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

6.8.1.9 Good Governance and Oversight:

Programme/Function	Good Governance and Oversight
Programme Objective (SMART)	To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of • Reforming the public service • Fighting corruption • Transforming society and uniting the country
Programme Objective Outcome	An accountable and transparent administration through effective oversight
Short-Term Strategies (1-2 Yrs.)	• Develop sound business processes, policies, systems and accountable management • Capacitate all levels of management in sound governance practices • Ensure departments resolve all AG management issues within agreed timeframes • Obtain an Unqualified Audit Opinion from the Office of the AG • Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC) • Clear delineation of roles and responsibilities between key leadership structures
Medium-Term Strategies (3-4 Yrs.)	• Obtain a Clean Audit Opinion from the Office of the AG • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Medium Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Submission of Final consolidated Annual Report to Council on or before 28 January 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Obtain a Qualified Auditor General opinion for the 2017/18 financial year				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	Qualified	Unqualified	Clean Audit	Clean Audit	Clean Audit

6.8.1.10 Public Participation:

Programme/Function	Public Participation
Programme Objective Statement (SMART)	To implement responsive and accountable processes with the community.
Programme Objective Outcome	Improved public confidence
Short-Term Strategies (1-2 Yrs.)	• Community engagement (Mayoral Imbizos, IDP processes, Annual Report) • Establish effective Ward committee structures, with monthly meetings supported by respective Ward Councilors. • Obtain legal opinion & Council authority for Ward Councilors to endorse "proof of residence" forms • Establish appropriate Forums and schedule monthly departmental meetings with Portfolio Committees. • Capacitate Ward committee members. • Implement quarterly Ward operational plans • Utilise the Community Development Workers (CDWs), Ward committees and Councilors to communicate project progress.
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

Projects

Project (A)	

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of Public Participation Programs held by 30 June 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of Ward operational plans submitted to Council per annum				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

6.8.1.11Customer/Stakeholder Relationship Management:

Programme/Function	Customer/Stakeholder Relationship Management
Programme Objective Statement (SMART)	Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community
Programme Objective Outcome	Support an organization's strategic objectives by interpreting and influencing both the external and internal environment
Short-Term Strategies (1-2 Yrs.)	• Improve channels of communication internally and with the public using all available mediums, alternate media, newspapers etc., • Train all employees in the principles of Batho Pele. • Establish a Customer Relations Section and Care Desk Facility • Conduct community satisfaction surveys at least every year • Re-evaluate IGR and District Forum functionality • Align municipal Calendar of Events with Provincial Corporate Diary • Finalize HIV/AIDS policy and ensure it aligns to the National Youth strategy guidelines
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	Conduct community satisfaction survey
Project (B)	Establish a Customer Relations Section and Care Desk Facility

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

6.8.1.12 IDP Development:

Programme/Function	IDP Development
Programme Objective Statement (SMART)	The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare Integrated Development Plans (IDPs). In compliance with the relevant legislation
Programme Objective Outcome	To provide the strategic framework that guides the municipality's planning and budgeting over the course of a political term to address the needs of the community within acceptable budget parameters
Short-Term Strategies (1-2 Yrs.)	• Ensure that all phases of the development of the IDP are aligned to legislation and the approved Process Plan • Compliance to COGHSTA IDP guidelines • Review the IDP annually taking cognizance of budget and internal/ external factors according to approved Process Plan • Ensure that the strategic mandate (intent) of the IDP is effectively delivered through the mechanism of the SDBIP • Effective communication to the community through Public Participation
Medium-Term Strategies (3-4 Yrs.)	• Maintain-Short Term Strategies
Long term Strategies (5 Yrs. +)	• Maintain-Short Term Strategies

Projects

Project (A)	IDP Annual Strategic Lekgotla

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Final IDP tabled and approved by Council by the 31 May 2019

Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

6.8.1.13 Performance Management:

Programme/Function	Performance Management
Programme Objective Statement (SMART)	Monitoring and evaluation of the organization's implementation of its strategic objectives, programmes and projects in line with the approved IDP through the SDBIP framework
Programme Objective Outcome	Improved organization efficiency and compliance with regard to Annual Audit on predetermined objectives
Short Term Strategies (1-2 Yrs.)	• Compliance to all relevant legislation and the Municipal PMS Framework • Develop PMS Framework • Functional monthly management meetings held • Capacitation of all staff members in terms of PMS • Implementation of the automated Performance Management System • Cascading of individual performance management to officials below section 56 managers (Middle management and Supervisors
Medium Term Strategies (3-4 Yrs.)	• Maintain Short Term Strategies • Cascading of individual performance management to all employees
Long term Strategies (5 Yrs. +)	• Maintain Short / Medium Term Strategies

Projects

Project (A)	Implementation of the automated Performance Management System

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1
Indicator	Submission of Final audited consolidated Annual Report to Council on or before the 28 January 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	% of KPIs attaining organisational targets by 30 June 2019 (Total organisation)

Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

6.8.1.14 Transversal Special Programmes:

Programme/Function	Transversal (Special) Programmes
Programme Objective Statement (SMART)	To comply with the National Outcomes 2 and 8 to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life.
Programme Objective Outcome	To Improve the quality of life through addressing the needs of specific communities, women, elderly, youth, disabled, traditional healers, LGBT, pensioners and the marginalised
Short-Term Strategies (1-2 Yrs.)	• Develop a Youth strategy • Conduct awareness campaigns to combat identified social ills • Provide life skills and health education programmes to the youth • Provision of awareness campaigns conducted with respect to Children's Rights • Host events aimed at women, elderly, disabled, LGBT, traditional healers, and the marginalised • Host frequent moral regeneration meetings • Solicit a more equitable allocation from the municipal budget to fund programmes and initiatives
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

Projects

Project (A)	Development of a Youth strategy

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman, LGBT and Children Rights by the 30 Jun 2019				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

6.8.1.15 Indigents:

Programme/Function	Indigents
Programme Objective Statement (SMART)	To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services
Programme Objective Outcome	Provision of free basic services to all qualifying Indigents

Short-Term Strategies (1-2 Yrs.)	• Conduct survey and re-validate the indigent register annually • Conduct awareness campaign with respect to indigent benefits
Medium-Term Strategies (3-4 Yrs.)	• Review and update Indigent register • Implement a rehabilitation programme to assist current indigents to exit and become financially self-sustainable
Long-term Strategies (5 Yrs. +)	• Maintain Medium-Term Strategies

Projects

Project (A)	Validation of the Indigent register

KPI's

Programme/Function	Record keeping and management
Programme Objective Statement (SMART)	Systematic administration of records and documented information for its entire life cycle, from creation or receipt, classification, use, filing, retention, storage, to final disposition, for the purpose of maintaining and protecting memory/decisions of the institution in terms of National Archives and Records Services Act and related legislations.
Programme Objective Outcome	• Ability to maintain created, used and disposal of records to achieve efficient, transparent and accountable governance in terms of National Archives and Records Services Act, 1996 (Act 43 of 1996) and related legislations. • Ability to provide historical record of the institutions operations and activities to facilitate sound decision-making. • Minimised risks of poor decision-making arising from gaps in information and background.
Short-Term Strategies (1-2 Yrs.)	• Conduct continuous workshops for officials and Councilors on the importance of record keeping and management. • Review the workflow chart (mail tracking) in the Records Office. • Appoint and retain adequately trained personnel in Records office • Establish a designated centralized secure Records storage facility
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies.
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies.

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of (indigents) households with access to free basic electricity services by the 30 June 2019 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

6.8.1.16 Records Management:

Projects

Project (A)	Establish a designated centralized secure Records storage facility

KPI's

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2018/19 SDBIP.

CHAPTER 12 MUNICIPAL PROJECTS AND BUDGET SUMMARY

1. Municipal Projects and Budget Summary

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
KPA 1: SPATIAL RATIONAL														
SR01	Compliance with Town Planning Scheme regulations	To process land uses applications received.	EPMLM	To build Integrated human settlements	Rationally developed and sustainable integrated human settlements	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	100% (All received applications approved within 60 working days)	R.00	R0.00	R0.00	R0.00	Own	EPMLM	N/a
SR02	EPMLM Town Planning By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	EPMLM			Number of Town Planning related By-Laws/policies developed and gazetted 1.Guest House Policy 2.Land Alination Policy 3.Social Facilities Policy	3 Gazetted By-Law	320,000.00	360,000.00	R0.00	R0.00	own	EPMLM and DRDLR	
SR04	Compliance with National Building Regulations	To ensure approval of building plans	EPMLM			% of buildings; constructed with approved plans, inspected within 5 days that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	100% (All received building plans approved within 5 working days)	R.00	R0.00	R0.00	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
SR05	Development of Maintenance plan	To develop housing maintenance plan	EPMLM	To build Integrated human settlements	Rationally developed and sustainable integrated human settlements	Maintenance Plan Developed	1 Maintenance Plan developed	R.00	R0.00	R0.00	R0.00	Own	EPMLM	
SR06	Maintenance of Municipal buildings	To maintain municipal buildings in a good condition.	EPMLM			Number of municipal buildings maintained as per the approved municipal maintenance plan	29	950,000.00	1,000,000.00	R0.00	R0.00	Own	EPMLM	
SR07	Housing	To maintain municipal houses in a good condition	EPMLM			Number of municipal houses to be maintained as per the approved municipal maintenance plan	11					Own	EPMLM	
SR08	Acquisition of additional office space	Acquisition of additional office space	EPMLM			# of design for new/existing office space Developed	1	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
SR09	Appropriate land use and integrated development	To ensure Land Use Awareness workshops held with Magoši	EPMLM			Number of Land Use Awareness workshops to held	4	R.00	R0.00	R0.00	R0.00	own	EPMLM and COGSTA	
SR10	The Partial Up-liftment of the Moratorium on the sale of Council Land	To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area	EPMLM			Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council	1 Land Alination Policy	R.00	R0.00	R0.00	R0.00	Own	EPMLM	
SR11	Review of SDF	To review Spatial Developme	EPMLM			Number of Reviewed EPMLM Spatial Development	1	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		nt Framework and Implementation in terms of the SPLUMA Act		To build Integrated human settlements	Rationally developed and sustainable integrated human settlements	Framework submitted to Council by June 2019								
SR13	Review Land Use Management Scheme	Wall to Wall land Use Management Scheme with implementation at Satellite offices and demarcated areas for different land use activities.	EPMLM			Number of Land Use Management Scheme reviewed submitted to Council by June 2019	1	1,000,000.00	500,000.00	R0.00	R0.00	Own	EPMLM	
SR14	GIS	To ensure alignment of property details and Geographic Information are unified within the municipality	EPMLM			Number of GIS system procurement process evaluated	1	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
SR15	Tenure Upgrading	To provide local communities with tenure rights through	EPMLM			Township Proclamation/Registration/ Deed	2	R0.00	R0.00	R0.00	R0.00	Own	HDA/ COGHSTA	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
		proclamation of settlements.		To build Integrated human settlements	Rationally developed and sustainable integrated human settlements									
SR16	Township Establishment	To provide local communities with tenure rights through proclamation of settlements.	EPMLM			Number of sites demarcated	40	R0.00	700,000.00	R0.00	R0.00	Own	EPMLM and COGHSTA	
SR17	Human settlement	Allocation of RDP houses And Registration of housing beneficiaries	16 wards			Number of quarterly reports in terms of new housing units provided by CoGHSTA submitted to Council	04 reports (600 houses allocated and registered)	R 0 00	R 0 00	R0.00	R0.00	Own	COGHSTA	
								R 0 00	R 0 00	R0.00	R0.00			
KPA 2: BASIC SERVICES: IMPROVE COMMUNITY WELL-BEING THROUGH ACCELERATED SERVICE														
BS/E01	Transformer Maintenance and oil testing	To test and maintain the transformers	Marble Hall	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Number of transformers maintained	48 transformers tested.	2,000,000	2,100,000	2,200,000	2,500,000 -	Own	EPMLM	
BS/E02	Ring Main Unit Maintenance	To maintain the ring main unit.	Marble Hall			Number of ring main units serviced	20 Ring main units serviced.						EPMLM	
BS/E03	Repair minisubstation stand 906	Repair metal enclosure of minisubstation	Marble Hall			Minisubstation repaired	1 minisubstation repaired						EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
BS/E04	Substation protection audit	Test protection in substations	Marble Hall	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Number of panels tested	21 panels tested						EPMLM	
BS/E05	Public Lighting-Inspection of streets lights	Inspection of streets lights	EPMLM			Number of Street light fittings inspected	1056 streets lights fittings inspected	500,000	580,734	615,579	652,530	Own	EPMLM	
BS/E06	Public Lighting-Maintenance of streets lights	Maintenance of streets lights	EPMLM			% of Street light fittings maintained within 90 days	100% Faulty street lights fittings maintained within 90 days						EPMLM	
BS/E07	Public Lighting-Inspection of Mast lights	Inspection of Mast lights	EPMLM			Number of Mast lights fittings inspected	528 mast lights fittings inspected						EPMLM	
BS/E08	Public Lighting-Maintenance of Mast lights	Maintenance of Mast lights	EPMLM			% of Mast light fittings maintained within 90 days	100% Faulty Mast lights fittings maintained within 90 days						EPMLM	
BS/E09	Upgrade Municipal Main Supply (Main Substation)	Increase the current 7.5MVA ESKOM supply to 10MVA	Marble Hall, Ext1, ESKOM Main substation			MVA Capacity from ESKOM	10MVA supply from Eskom	3,000,000	1,000,000	3,000,000	R0.00	Own	EPMLM	
BS/E10	Replace PEX cable in Ext 5	Replace problematic	Marble Hall			Section of old PEX cable from RMU to minisubstation stand	740meter of cable replaced	1,500,000				own		

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		old PEX cable		To improve community well-being through provision of accelerated service delivery	Improved access to basic services	906 and minisubstation stand 907 replaced with new cable								
BS/E11	Install RMU and cable to connect Ext 5 & 6 at stand 1032	Install a new Ring Main Unit and cable from stand 1789 in Ext 6 to stand 1032 in Ext 5	Marble Hall			New Medium voltage cable installed to link the supply of Ext 5 and Ext 6 with a Ring Main Unit as connector.	110meter of cable and 1 RMU installed	850,000	R0.00	R0.00	R0.00	Own		
BS/E12	Transformer Replacement 500kVA – Portion 515	Replace faulty 500kVA transformer	Marble Hall, Portion 515, Ext 4			Number of transformers replaced	1 transformer replaced	500,000	R0.00	R0.00	R0.00	own	EPMLM	
BS/E13	Network Design Software	Purchase computer software to do netwrok design	Marble Hall			Electrical design software package to assist with network designs	1 design software program	60,000	R0.00	R0.00	R0.00	Own		
BS/E14	Truck mounted crane	Purchasing of a Crane for a Truck	Ephraim Mogale local Municipality			Number of cranes purchased	1 crane for a truck purchased	400,000	R0.00	R0.00	R0.00	Own	EPMLM	
BS/E15	Public Lighting Master Plan	Develop a Public Lighting master plan for the Municipality	Ephraim Mogale local Municipality			Number of Public Lighting master Plans Developed	1 Public Lighting master Plan Developed	530,000	R0.00	R0.00	R0.00		EPMLM	
BS/E16	Industrial substation Second	Install new 11kV cable from OTK	Marble Hall, Ext 4, Erf			Meter of cable installed	1500 meter	R0.00	300,000	R0.00	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
	Supply Phase 3 (Cable)	Substation to Industrial Substation	148 to 878	To improve community well-being through provision of accelerated service delivery	Improved access to basic services		cable installed							
BS/E17	Replace Minisubstation Erf 338 – 500kVA	Replace minisubstation at Erf338	Marble Hall, Ext 3, Stand **338, Mopanie Street			Number of minisubstation installed	1 minisubstation installed	R0.00	300,000	R0.00	R0.00	own	EPMLM	
BS/E18	Retrofit Mast light fittings - Leeufontein	Replace 1kW HPS fittings with 475W LED fittings	Leeufontein			Number of mast light fittings replaced	36 fittings replaced	R0.00	500,000	R0.00	R0.00	Own	EPMLM	
BS/E19	Replace minisubstation Stand 906	1 minisubstation replaced	Marble Hall, Ext 5, Stand 906			Number of minisubstations replaced	1 minisubstation	R0.00	300,000	R0.00	R0.00	Own	EPMLM	
BS/E20	Generator for Office Admin 220kVA	Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K)	Ephraim Mogale LM			Number of generators purchased and installed	1 generator purchased and installed	R0.00	300,000	R0.00	R0.00	Own	EPMLM	
BS/E21	Xmas decorations-Marble Hall	Purchase and installation of Xmas lights	Marble Hall			Number of fittings purchased and installed	70 LED fittings purchased and installed	R0.00	100,000	R0.00	R0.00	Own	EPMLM	
BS/E22	Cable replacement Erf 749-754 Wistaria & Dahlia streets	Replace old 11kV PEX cable	Marble Hall, Ext 5, Stand 749 to 754, Wistaria			Meter of cable installed.	100meter of cable installed	R0.00	450,000	R0.00	R0.00	own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
			& Dahlia Streets	To improve community well-being through provision of accelerated service delivery	Improved access to basic services									
BS/E23	Replace old 35mm² PILC 11kV cable from Erf181 to 830	Replace old 35mm² PILC 11kV cable from Erf181 to 830	Marble Hall, Ext 3, Erf181 to 830			Meter of cable installed	280 meter cable installed	R0.00	370,000	R0.00	R0.00	Own	EPMLM	
BS/E24	Replace 11kV overhead line with cable Industrial street.	Replace overhead line with cable from OTK substation to portion 1229	Marble Hall, Ext 4, Portion 1229			Number of meter of cable installed	200Meter of cable installed	R0.00	350,000	R0.00	R0.00	Own	EPMLM	
BS/E25	Replace Minisubstation Stand Sportfield	Replace minisubstation at Erf12	Marble Hall, Ext 1, Stand 12, 1st Avenue			Number of minisubstation installed	1 minisubstation installed	R0.00	360,000	R0.00	R0.00	own	EPMLM	
BS/E26	Retrofit Mast light fittings - Regae	Replace 1kW HPS fittings with 475W LED fittings	Regae			Number of mast light fittings replaced	54 fittings replaced	R0.00	500,000	R0.00	R0.00	Own		
BS/E27	Generator for Municipal Events 100kVA	Purchase of Generator - 100kVA (on trailer)	Ephraim Mogale			Number of generators on trailers purchased	1 generator on a trailer purchased	R0.00	400,000	R0.00	R0.00	Own	EPMLM	
BS/E28	High Mast light project (40m masts)	Construction and installation of six masts lights	Leeufontein			Number of high mast lights installed	6 high mast lights installed	R0.00	500,000	R0.00	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
BS/E29	New LDV with toolbox	New LDV with toolbox	New LDV with toolbox	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Number of new LDV's with toolbox purchased	1 new LDV with toolbox purchased	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS/E30	Replace RMU Ext.5 stand 902 with SF6 RMU	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 5, Erf 902			Number of ring main units replaced	1 ring main unit replaced.	R0.00	R0.00	300,000	R0.00	Own	EPMLM	
BS/E31	Replace old PEX 11kV cable from 713 to 561	Replace problematic old PEX cable	Marble Hall			Section of old PEX cable from stand 713 to minisubstation stand 561 with new cable	430meter of cable replaced	R0.00	R0.00	300,000	R0.00	own	EPMLM	
BS/E32	Upgrade Switching Station to SF6 Erf202	Upgrade Switching Station to SF6 Erf202	SF6 ERF202 Marble Hall			Number of switching stations upgraded	1 switching station upgraded	R0.00	R0.00	400,000	R0.00	Own	EPMLM	
BS/E33	Replace ring main unit Ext.1, Stand 97 Emerald street with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 1, Erf 97			Number of ring main units replaced	1 ring main unit replaced.	R0.00	R0.00	400,000	R0.00	Own	EPMLM	
BS/E34	Replace old PEX 11kV cable from 812 to 1/900	Replace old 70mm, 11kV PEX cable with new cable	Marble Hall, Ext 5			Meter of cable installed	250meter of cable installed	R0.00	R0.00	R550,000	R0.00	Own	EPMLM	
BS/E35	Replace old 35mm² PILC 11kV cable from	Replace old 35mm² PILC 11kV cable from	Marble Hall from Erf423 to 381			Meter of cable installed	380 meter cable installed	R0.00	R0.00	400,000	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
	Erf423 to 381	Erf423 to 381		To improve community well-being through provision of accelerated service delivery	Improved access to basic services									
BS/E36	New minisubstation-Densification	Install a new bigger minisubstation	Marble Hall, Ext 5, Erf 561			Number of minisubstations installed	1 minisubstation	R0.00	R0.00	450,00	R0.00	own	EPMLM	
BS/E37	Mast repair /retrofit/Energy efficiency Rathoke	Mast repair /retrofit/Energy efficiency	Rathoke			Number of mast light fittings replaced	30 fittings replaced	R0.00	R0.00	350,000	R0.00	Own	EPMLM	
BS/E38	High Mast light project (6 x 40m masts)	Construction and installation of six masts lights	Matlala-a-Ramoshebo			Number of high mast lights installed	6 high mast lights installed	R0.00	R0.00	500,000	R0.00	Own	EPMLM	
BS/E39	Minisubstation Stand 456 Iris Street	Replace Minisubstation at Stand 456	Marble Hall, Ext 5, Stand 456			Number of minisubstations replaced	1 minisubstation replaced	R0.00	R0.00	R0.00	750,000	Own	EPMLM	
BS/E40	Mast light project (6 masts)	Construction and installation of six masts lights	Phetwane			Number of high mast lights installed	6 high mast lights installed	R0.00	R0.00	R0.00	5,100,000	Own	EPMLM	
BS/E41	Extend 11kV cable from portion 1232 to Erf 862	Extend 11kV cable from portion 1232 to Erf 862	Marble Hall, Ext 4, portion 1232 to erf 862			Meter of cable installed	750meter of cable installed	R0.00	R0.00	R0.00	2,500,000	own	EPMLM	
BS/E42	Smart metering project Phase 1	Installation of Smart meters at high consumptio	Marble Hall, Ext 3 & 5			Number of meters installed	200meters installed	R0.00	R0.00	R0.00	1,000,000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		n residential customers		To improve community well-being through provision of accelerated service delivery	Improved access to basic services									
BS/E43	Transformer Replacement 500kVA – Portion 151	Replace faulty 500kVA transformer	Marble Hall, Portion 151, Ext 4			Number of transformers replaced	1 transformer replaced	R0.00	R0.00	R0.00	500,000	Own	EPMLM	
BS/E44	Replace Minisubstation	Replace minisubstation	Marble Hall, Ext 1 or 5, Stand 664 or 1028			Number of minisubstation installed	1 minisubstation installed	R0.00	R0.00	R0.00	600,000	Own	EPMLM	
BS/E45	Replace ring main unit Ext.4, Stand 991, Emerald street with SF6	Replace oil, fused, ring main unit with a SF6 circuit breaker.	Marble Hall, Ext 4, Erf 991			Number of ring main units replaced	1 ring main unit replaced.	R0.00	R0.00	R0.00	600,000	own	EPMLM	
BS/E46	Crane Truck	Purchasing of a Crane Truck				Number of crane trucks purchased	1 crane truck purchased	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS/E47	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands(Marble hall)			Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS/E48	Matseding Highmast	Construction and installation	Matseding			Number of high mast lights installed	5 high masts installed	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		of masts lights		To improve community well-being through provision of accelerated service delivery	Improved access to basic services									
BS/E49	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)			Meter of cable installed	400meter cable installed	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS/E50	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands(Marble hall)			Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS48	Makgatle B & A community hall	Construction of a community hall	Makgatle			No of hall Constructed	2017-2018	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	X
BS49	Mabitsi Sportsfield	construction of multi-purpose sports field	Mabitsi			No of Multi-purpose sports field constructed	2019/2020	R 0.00	R 5 500 000.00	R 0 00	R0.00	Own	EPMLM	X
BS50	Leeuwfontein Sports Facility	Construction of Multi-Purpose Sports Fields	Leeuwfontein			No of Multi-purpose sports field constructed	1 Multi-purpose sport field	R 0.00	R 0 00	R 0 00	R0.00	own	EPMLM	X
BS51	Rakgwadi community hall	Construction of a Community Hall	Rakgwadi			No of Multi-purpose sports field constructed	2019/20	R 0 00	R 5 000 000.00	R 0 00	R0.00	Own	EPMLM	X
BS52	Mogalatsane/Phetwane	Construction of a Community hall	Mogalatsane/Phetwane			No of Multi-purpose sports field constructed	2018/19	R 5 000 000.00	R0.00	R0.00	R0.00	MIG	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
	Community Hall			To improve community well-being through provision of accelerated service delivery	Improved access to basic services									
BS53	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall X6			Km of storm-water constructed	0.5km of stormwater drain constructed	R 0 00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS54	Manapyane Access Road Phase3	Upgrading from gravel to surfaced	Manapyane			Km of roads to be upgraded	2017/18	R 0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS55	Construction: N11 Dualisation	Repairing and expansion of the road	Marble Hall n11			No of T Junction upgraded	2 junction upgraded	R 0 00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS56	Rathoke internal street	Upgrading from gravel to surfaced	Rathoke			Km of roads to be upgraded	0.5km of road upgraded	R 0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS57	Building of bridge Mathukuthela	Construction of a bridge	Mathukuthela			No of bridge to be constructed	2017/18	R 0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS58	Rehabilitation of Leeuwfontein internal streets	rehabilitation of internal streets	Leeufontein			Km of roads to be rehabilitated	0.5km of roads upgraded	R 0 00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS59	Moganyaka Access Road	Upgrading from gravel to surfaced	Moganyaka			Km of roads to be upgraded	2017/18	R 0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS60	Malebitsa Internal Road	Upgrading from gravel to surfaced	Malebitsa			Km of roads to be upgraded	0.5km of roads upgraded	R 0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS61	Ngwalemong Internal Streets	Upgrading from gravel to surfaced	Ngwalemong			Km of roads to be upgraded	0.5km of roads upgraded	8,000,000.00	R0.00	R0.00	R0.00	MIG	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
				To improve community well-being through provision of accelerated service delivery	Improved access to basic services									
BS62	Planning and Design for Mashemong/Mooihoek	Upgrading from gravel to surfaced	Mashemong/moihoek			Km of roads to be upgraded	0.5km of roads upgraded	R 7 000 000.00	R 15 000 000.00	R 5 000 000	R 5 000 000	MIG	EPMLM	X
BS63	Mamphokgo Sports Complex	Planning and Design for Mamphokgo Sports Complex	Mamphogo			No of Sports complex constructed	2017/18	14,000,000.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS64	Vaalbank Access Road	Upgrading from gravel to surfaced	Vaalbank			Km of roads to be upgraded	2019/20	R 0 00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS65	Construction of Industria Road	Upgrading from gravel to surfaced	Obaro road(industrial)			Km of roads to be upgraded	Planning documents developed and submitted	R 0 00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS66	Dichoeung Internal Streets	Construction of Dichoeung Internal Streets	Dichoeung			Km of roads to be upgraded	1.05km	486,000.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS67	Bomag Roller Equipment	Purchasing of Bomag Roller Equipment	Ephraim Mogale			No of bomag roller purchased	2018/19	1,800,000.00	1,685,400.00	R0.00	R0.00	Own	EPMLM	
BS68	Bomag roller (Walk behind)	Purchasing of Bomag Roller (Walk behind)	Ephraim Mogale			No of Bomag roller (walk behind)	1	R0.00	R200 000.00	R0.00	R0.00	Own	EPMLM	
BS69	Dumper truck	Purchasing of a Dumper Truck	Ephraim Mogale			No of Dumper truck	1	0.00	R0.0	R0.0	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
BS70	Mobile Toilets	Purchasing of Mobile Toilets	Ephraim Mogale	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	No of Mobile toilets	1	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS71	Saw Cutter	Purchasing of a Saw Cutter machine	Ephraim Mogale			No of mobile toilets	1	R125 000.00	R0.00	R0.00	R0.00	Own	EPMLM	
BS72	Road and Stormwater Master Plan	Development and Implementation of Road and Stormwater Master Plan	Ephraim Mogale			No of the master plan developed	1 documents developed	R 0 00	R0.00	R0.00	R0.00	Own	EPMLM	
BS73	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale			No of light delivery vehicle purchased	1 light delivery vehicle purchased	R 400 000.00	R 800 000.00	R0.00	R0.00	Own	EPMLM	
BS74	Backhoe loader	Purchasing of Backhoe Loader	Ephraim Mogale			No of backhoe loader purchased	2017/18	R 1 000 000.00	R 0.00	R 1 200 000	R0.00	Own	EPMLM	
BS75	Tipper Truck	Purchasing of Tipper Truck	Ephraim Mogale			No of Tipper trucks purchased	2017/18	R 100 0 000	R 0 00	R 1000 000	R0.00	Own	EPMLM	
BS76	Grader machinery	Purchasing of Grader machinery	Ephraim Mogale			No of motor grader purchased	2018/19	R 4 000 000	R4 500 000	R 5 000 000.00	R0.00	Own	EPMLM	
BS78	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale			No of backhoe loader purchased	2017/18	R 0 00	R 0 00	R 0 00	R0.00	Own	EPMLM	
BS79	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale			No of backhoe loader purchased	2019/20	R 1 800 000.00	R 0.00	R 0 00	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
BS80	Mogalatsane internal Road	Upgrading from gravel to tar	Mogalatsane	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Km of road to be upgraded	2017/18	R 0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS81	Regae bus route	Upgrading from gravel to tar	Regae			Km of road to be upgraded	2017/18	R 0 00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS82	Letebejane & Ditholong internal road	Upgrading from gravel to tar	Ditholong			Km of road to be upgraded	2017/18	R 8,000,000.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS83	Mmakgatle A & B Bus route	Upgrading from gravel to tar	Mmakgatle			Km of road to be upgraded	2017/18	R 0.00	R 18,844,250.00	R0.00	R0.00	MIG	EPMLM	X
BS84	Elandskraal internal Streets	Upgrading from gravel to tar	Elandskraal			Km of road to be upgraded	0.5km of road upgraded	R0.00	R0.00	R0.00	R0.00	MIG	EPMLM	X
BS85	Rehabilitation of Internal streets	Upgrading from gravel to tar	Marble Hall			Km of road to be upgraded	0.5km of road rehabilitated	R 0 00	R 8 000 000.00	R 0 00	R 0 00	MIG	EPMLM	X
BS86	Building of low level bridge Manapyane	DESIGN AND CONSTRUCTION OF THE BRIDGE	Manapyane			No of low level bridge constructed	2017/18	R 0 00	R 0 00	R 0 00	R 0 00	MIG	EPMLM	X
BS87	Driefontein to Malebitsa Tar Road	Upgrading from gravel to tar	Driefontein to Malibitsa			Km of road to be upgraded	2017/18	R 0 00	R 20 000 000.00	R 0 00	R 0 00	MIG	EPMLM	X
BS88	Upgrading of Matilu to Puleng Road	Upgrading from gravel to tar	Matilu to Puleng			Km of road to be upgraded	2017/18	0.00	R 0 00	R 0 00	R 0 00	MIG	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
BS89	Mohlalaotwane Internal Streets	Upgrading from gravel to tar	Mohlalaotwane	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Km of road to be upgraded	2020/21	R 0 00	R 0 00	R 21 000 000.00	R 0 00	MIG	EPMLM	X
BS90	Mbuzini internal Streets	Upgrading from gravel to tar	Mbuzini			Km of road to be upgraded	2018/19	R 0.00	R 1 000 000.00	R 7 000 000.00	R 0 00	MIG	EPMLM	X
BS91	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha			Km of road to be upgraded	2018/19	R 0 00	R 6 000 000.00	R 6 000 000.00	R 0 00	MIG	EPMLM	X
BS92	Morarela internal Streets	Upgrading from gravel to tar	Morarela			Km of road to be upgraded	2018/19	R 0 00	R 6 000 000.00	R 6 000 000.00	R 0 00	MIG	EPMLM	X
BS 93	Greenside bus route	Upgrading from gravel to tar	Greenside			Km of road to be upgraded	2018/19	R 0 00	R 6 000 000.00	R 6 000 000.00	R 0 00	MIG	EPMLM	X
BS 94	Frischgewaard Internal Streets	Upgrading from gravel to tar	Frischgewaard			Km of road to be upgraded	2018/19	R 0 00	R 6 000 000.00	R 6 000 000.00	R 0 00	MIG	EPMLM	X
BS 95	Moomane Internal Streets	Upgrading from gravel to tar	Moomane			Km of road to be upgraded	2018/19	R 0 00	R 6 000 000.00	R 6 000 000.00	R 0 00	MIG	EPMLM	X
BS 96	Matlelerekeng to Rathoke Bus Route	Upgrading from gravel to tar	Matlerekeng to Rathoke			Km of road to be upgraded	2018/19	R 0 00	R 10 000 000.00	R 10 000 000.00	R 0 00	MIG	EPMLM	X
BS 97	Phetwane Int Road	Upgrading from gravel to tar	Mogalatsane to Phetwane			Km of road to be upgraded	2019/20	R 0 00	R 5 100 000.00	R 30 000	R 0 00	RAL	EPMLM	X

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
										000.00				
BS 98	Rehabilitation of second streets	Maintenance of second street	Marblehall			Kilometres of roads to be maintained	1km	R0.00	R0.00	R0.00	R 000	MIG	EPMLM	X
BS 100	Rehabilitation of Tambotie streets	Maintenance of tambotie street	Marblehall			Kilometres of roads to be maintained	1km	0.00	1,424,214.00	R0.00	R 000	MIG	EPMLM	X
BS 101	Resealing of Marblehall streets	Sealing of marblehll streets	Marblehall			Kilometres of roads to be maintained	1km	0.00	R3 000 000.00	R0.00	R 000	MIG	EPMLM	X
BS 102	replacement of 20 stormwater catchment concrete cover	Replacement of stormwater Catchment	Marblehall			Number of stormwater catchment concrete cover	20	R0.00	R500 000	R0.00	R 000	Own	EPMLM	
BS 103	implementation of rmp :maintenance of 4th avenue							R0.00	R0.00	R0.00	R 000	Own	EPMLM	
BS 104	implementation of rmp :maintenance of akasia streets							R0.00	R115,068.00	R0.00	R 000	Own	EPMLM	
BS 105	implementation of rmp :maintena							0.00	R2 022 095.00	R0.00	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
	nce of delphinium streets													
BS 106	implementation of rmp :maintenance of diamond streets							R0.00	R158,247.00	R0.00	R 000	Own	EPMLM	
BS 107	implementation of rmp :maintenance of 1st streets							R0.00	R0.00	R0.00	R 000	Own	EPMLM	
BS 108	implementation of rmp :maintenance of ewoud malan							R0.00	R12,096,838.00	R0.00	R 000	Own	EPMLM	
BS 109	implementation of rmp :maintenance of ficus street							R0.00	R0.00	R0.00	R 000	Own	EPMLM	
BS 110	Extension of GNT bus services	Extension of GNT bus services	All areas			Number of villages to be covered		R 000	R0.00	R0.00	R 000	Own	EPMLM	
BS 111	Transfer of Taxi Ranks to the	Fastrack the transfer of taxi ranks	EPMLM			Number of Taxi Ranks to be transferred		R 000	R0.00	R0.00	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
	Municipality													
BS 112	Development of Integrated Transport Masterplan	Develop an Integrated Transport Masterplan	EPMLM			Number of Integrated Transport plan developed		0.00	-	-	R 000	Own	EPMLM	
BS 113	Support to Parks; environment and Culture	Maintenance of Parks and environment	Marble Hall Leeufontein Elandskraal Regae Rathoke			-		0	R 675 000	R 700 000	R 000	Own	EPMLM	
BS 115	Streets	Grading of roads	EPMLM			Kilometer of roads graded	1500km	R2 524 941.20	R1 946 103	R 2 062 870	R 000	Own	EPMLM	
BS 116	Streets	Repairing of base and surface patches	EPMLM			M² of base and surface patched	1300 m²						EPMLM	
BS 117	Streets	Cleaning of stormwater structures	EPMLM			KM of stormwater drains and channels cleaned	52.7km						EPMLM	
BS 118	Streets	Road marking	EPMLM			KM of surfaced roads marked	172 km						EPMLM	
BS 119	Aerodrome	Maintenance of Marble Hall Aerodrome	EPMLM			Number of Aerodrome Maintained	1	-	1,000,000.00	-	R 000	Own	EPMLM	
SANITATION (REFUSE)														
BS120	Machinery and equipment	Procure bins and communal bins for refuse collection	Regae, Dichoeung Matlerekeng ,	To improve community well-being through provision of accelerated	Improved access to basic services	Number of bins purchased	5	0.00	0.00	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		for the four villages/ Extension of refuse collection to villages to extend service delivery to communities	Phetwane	service delivery										
BS121	Machinery and equipment	Formalization of recycling to adhere to waste act	Marble Hall			Number of recycling equipment purchased	1	0	R 200 000	R220 000	R 250 000	Own	EPMLM	
BS122	Loosening of gravel at landfill site for maintenance	Covering of waste at landfill to comply with permit	Marble Hall			Number of plan to be developed for the loosening of gravel for covering	1	250,000.00	270,000.00	R 000	R 000	Own	EPMLM	
BS123	Fencing of access road	Repair fencing at landfill to comply with permit	Marble Hall			Number of metres of fencing repaired at the access road to landfill site	2 km	0.00	0.00	R 000	R 000	Own	EPMLM	
BS124	Dumping Site and street bins	External audit of Landfill site in line with legislation	Marble Hall			Number of external audit for landfill site	1	80.000.00	364,046.40	R 000	R 000	Own	EPMLM	
BS125	Procure service provider for assessment of	New cell development at landfill site in line with legislation	Marble Hall			Number of cell development at the landfill site	1	0.00	0.00	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
	material needed and to procure service provider for cell development			To improve community well-being through provision of accelerated service delivery	Improved access to basic services									
BS126	Installation of weighbridge	Provision of weighbridge in line with the waste act	Marble Hall			Number of weighbridge installed at the landfill site	1	1100.000.00	0.00	R 000	R 000	Own	EPMLM	
BS127	Built 2 new toilet blocks at identifies parks	Provision of ablution facilities at parks	Marble Hall			Number of toilet blocks built in parks	-	0.00	0.00	R 000	R 000	Own	EPMLM	
BS128	Landscaping and greening project	Beautification of Town in line with the Landscaping Master plan	Marble Hall			Number of landscaping and greening project implemented	1	750.000.00	1,909,110.00	R 000	R 000	Own	EPMLM	
BS129	Built one recreational facility	Provision of recreational facilities in Communities	Matlerekeng			Number of recreational facilities built	1	0.00	0.00	R 000	R 000	Own	EPMLM	
BS130	Develop 2 parks with full facilities	Provision of parks in communities	Elandskraal / Doornlaagte			Number of parks developed	2	0.00	0.00	R 000	R 000	Own	EPMLM	
BS131	Machinery & Equipment	To purchase new Machinery	Marble Hall			Number of tipper purchased	1	R950 000 00	R 0 00	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		Tipper												
BS132	Machinery & Equipment	Purchase of Parks equipment/ Procure 20 ride on mower bushcutters	Marble Hall			Number bush cutters purchased	20	0.00	0.00	R 000	R 000	Own	EPMLM	
BS133	Implementation of Landscaping master plan	Landscaping	Marble Hall			Implementation of Plan		0.00	0.00	R 000	R 000	Own	EPMLM	
CEMETERIES														
BS134	Fencing of cemeteries	Fencing of cemeteries	All wards	To improve community well-being through provision of accelerated service delivery	Improved access to basic services	Number of cemeteries fenced with EPWP employees	7	750 000.00	510,000.00	R 000	R 000	Own	EPMLM	
BS135	Building of toilets and storerooms at the new cemetery	Provision of facilities at Marble Hall new cemetery	Marble Hall			Number of facilities built at new cemetery	1	0.00	0.00	R 000	R 000	Own	EPMLM	
BS136	Library for Elandskraal	Provide library facilities to Elandskraal community	Elandskraal			Number of libraries provided to Elandskraal	1	0.00	0.00	R 000	R 000	Own	EPMLM	
BS137	Repair visually impaired equipment	Repair equipment in Library	Marble Hall			Number of visually impaired equipment repaired	1	0.00	0.00	R 000	R 000	Own	EPMLM	
HIV and AIDS PROGRAMMES														
BS138	Programmes, Events and Meetings	LAC,DAC, WAC Meetings To have LAC	Marble Hall	Improved social well-being	Safe, healthy empowered	Number quarterly Local Aids Council meetings scheduled	4	28,100.00	27,986.00	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
		functional structures			communities	and held by June 2019								
BS139	awareness campaigns	Conduct HIV /Aids Awareness campaigns	All wards			Number of quarterly HIV/AIDS awareness campaigns conducted by June 2019	4	47,700.00	49,900.00	R 000	R 000	Own	EPMLM	
SAC														
BS140	Mayor's cup	To promote sport through Mayors cup	All wards	Improved social well-being	Safe, healthy empowered communities	Number of mayors cup events held by June 2019	1	200,000.00	112,360.00	R 000	R 000	Own	EPMLM	
BS141	Mayor marathon	To promote athletics through Mayors Marathon	All wards			Number of Heritage events held by June 2019	1	0	67,416.00	R 000	R 000	Own	EPMLM	
BS142	Heritage day celebration	To have local Heritage day celebrations	All wards			Host the annual Diturupa cultural festival by June 2019	1	72 000.00	75,000.00	R 000	R 000	Own	EPMLM	
BS143	Diturupa	To have a successful Diturupa festival on 2 January 2018	Tsikanoshi			Host the annual Beauty Pageant by June 2019	1	310,000.00	230,000.00	R 000	R 000	Own	EPMLM	
BS144	Beauty pageant events	To organize an Ephraim Mogale Beauty pageant	All wards			Number of mayors cup events held by June 2019		110.000.00	0.00	R 000	R 000	Own	EPMLM	
BS145	IMMSA MEMBERSHIP	Participation of officials in sport games	Local			Number of games participated in by employees	2	20 000,00	17,000.00	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
BS146	Promotion of SAC	To enhance Club development	All wards			Number of club development federations supported		75,000.00	80,000.00	R 000	R 000	Own	EPMLM	
BS147	Resurfacing of Tennis Courts	To rehabilitate tennis court and maintenance of the surroundings	EPMLM			Number of tennis courts resurfaced	01	0.00	0.00	R 000	R 000	Own	EPMLM	
BS148	Local indigenous games events	To held Indigenous games	All wards			Number of local indigenous games held		0.00	0.00	R 000	R 000	Own	EPMLM	
TRAFFIC														
BS149	Arrive alive	To conduct Arrive alive campaigns	Marble Hall	Improved social well-being	Safe, healthy empowered communities	Number of of road safety awareness / prevention campaigns scheduled and held by June 2019	10	14,500.00	15,972.00	R 000	R 000	Own	EPMLM	
BS150	Vehicle roadworty testing	Procurement of vehicle testing equipment	Marble Hall			Number of vehicles testing equipment purchased	2	500 000.00	0.00	R 000	R 000	Own	EPMLM	
BS151	Palisade fencing	Repair fence and vehicle gate at DLTC	Marble Hall			Number of meters of palisade fence installed	100	0.00	0.00	R 000	R 000	Own	EPMLM	
BS152	New Entrance-Boom Gates	Installation of New entrance-boom gate	Marble Hall			Number of boom gates installed	01	0.00	0.00	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
BS153	Extension of offices(cubicles)	Secure cashiers at DLTC	Marble Hall			Number of cashiers cubicles installed	5	0.00	0.00	R 0 00	R 0 00	Own	EPMLM	
BS154	Extension of services	Extension of Licensing services	Elandskraal			Number of Licensing services extended		0.00	0.00	R 0 00	R 0 00	Own	EPMLM	
BS155	Learners License Software	Learners License Software	Marble Hall				1	220,000.00	242,000.00	R 0 00	R 0 00	Own	EPMLM	
BS156	Machinery & Equipment (dash Camera	Procure dash camera	All			Number of dash cameras	2	12000.00	0.00	R 0 00	R 0 00	Own	EPMLM	
DISASTER MANAGEMENT														
BS157	DISASTER MANAGEMENT	Awareness programmes	All wards	Improved social well-being	Safe, healthy empowered communities	Number of disaster awareness campaigns scheduled and held per village by June 2019	24	96 000,00	107,865.60	R 0 00	R 0 00	Own	EPMLM	
BS158		Disaster Management Plan	All wards			Number of Disaster Management Plan	1	500 000.00	119,101.60	R 0 00	R 0 00	Own	EPMLM	
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
LED01	LED Support	Ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues	EPMLM	To grow the economy and provide livelihood support	Enhanced and sustainable local economy	Number of training workshops conducted for SMME's	4	0.00	100,000.00	R 0 00	R 0 00	Own	EPMLM	
													EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
LED02	LED forum	To foster intergovernmental relations with regard to LED issues	EPMLM	To grow the economy and provide livelihood support	Enhanced and sustainable local economy	Number quarterly LED forum meetings held	4	42080.00	44394.40	46836.00	R 000	Own	EPMLM	
LED03	LED Summit	To foster intergovernmental relations with regard to LED issues	EPMLM			Number of LED Summits	1	12782.58	13485.00	142275.30	R 000	Own	EPMLM	
LED04	Establishment t of Tourism Association	To improve the relationship with tourism product owners and exploit the opportunities thereof	EPMLM			Number of Tourism Associations established	1	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
LED05	Updated cooperatives database	To ensure sufficient information for all cooperatives	EPMLM			Number of database developed	1	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	
LED06	Effective CWP Local Reference Forum	To ensure proper management of CWP in all communities	EPMLM			Number of quarterly CWP Local Reference Forum meetings held	4	R0.00	R0.00	R0.00	R0.00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
LED07	EPWP Expense	Job creation EPWP initiatives:	EPMLM			Number of EPWP job opportunities provided (FTE) through EPWP grant funding by 30 June 2019 (GKPI)	447	R 1 594 000.00	R 0 00	R 0 00	R 0 00	Own	EPMLM	
LED08	Tourism initiatives	Job creation Tourism initiatives	EPMLM			Number of businesses accessed tourism indaba		R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM	
LED09	Approved marketing strategy	Approved marketing strategy	EPMLM			Number of marketing strategies developed		R 0.00	R 0 00	R 0 00	R150 000	Own	EPMLM	
LED10	LED Strategy	To update the LED strategy	EPMLM			Number of LED strategies developed	1	200,000.00	R 211000. 00	R222 605.00	R 0 00	Own	EPMLM	
LED11	LED Projects Awards	To encourage small businesses to improve business ethics	EPMLM			Hosting of an Annual LED Awards ceremony by 30 Jun 2019	1	0.00	40,000 .00	R 0 00	R 0 00	Own	EPMLM	
LED12	Fashion Show	To promote fashion designing	EPMLM			Number of fashion shows held		R 0 00	R100 000	R150 000	R2 00 000	Own	EPMLM	
LED13	Marketing	To profile the LED initiatives	EPMLM			Number of LED initiatives profiled		R0.00	R250 000	R250 000	R2 50 000	Own	EPMLM	
LED14	Social Responsibility Programs	To improve the public private partnership	EPMLM			# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) and Corporate Social Investment (CSI) programmes of Mining Companies	4	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM	
KPA 5: FINANCIAL VIABILITY														

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
FV01	Data Cleansing	To perform data Cleansing	EPMLM	To become financially viable	Increased generation of own revenue and sufficient reserves for investment into communities.	Number of consumer accounts updated by the 30 June 2019	2500	R0.00	R0.00	R 0 00	R 0 00	Own	EPMLM	
FV02	Revenue enhancement	Undertake campaign for consumers to opt mms and email transmission of invoices	EPMLM			% outstanding service debtors to revenue by the 30 June 2019 (GKPI)	50%	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM	
FV03	Creditors payments	Report on any identified invoices not paid within 30 days to council.	EPMLM			% of approved (compliant) invoices paid within 30 days	100%	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM	
FV04	Payments of salaries	Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy.	EPMLM			Payments of Salaries by 25th of every month.	12 Section 66 reports submitted to council	86,677,807.33	92,623,416.77	R 0 00	R 0 00	Own	EPMLM	
FV05	Compilation of annual and adjustment budget	Acquire budget compilation system and Prepare budget process	EPMLM	To become financially viable	Increased generation of own revenue	Submission of MTRE Budget to Council for approval by the 31 May 2019	1 Approved Budget	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		plan for approval by 31st August 2016.		To become financially viable	and sufficient reserves for investment into communities and reduced grant dependency Increased generation of own revenue and									
FV06	Compilation of In Year reports	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	EPMLM			Number of quarterly section 52(d) MFMA reports submitted to the Mayor within legislative timeframes	12 Reports submitted to Council	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM	
FV07	Implementation of SCM regulations and policies	Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis	EPMLM			Number of quarterly SCM procurement plan reports submitted to the Executive Committee	4 reports submitted to Council	R 0 00	R 0 00	R 0 00	R 0 00	Own	EPMLM	
						Number of quarterly deviation reports submitted to the MM	12							

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
FV08	GAMAP/GRAP Asset Register	Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel.	EPMLM		sufficient reserves for investment into communities and reduced grant dependency	GRAP Compliance Register in Place	1	3,579,792.78	3,798,160.14	R 0 00	R 0 00	Own	EPMLM	
FV09	Fleet Management	To safeguard and monitor the usage of municipal vehicles.	EPMLM			% availability of fleet vehicles	100%	0.00	0.00	R 0 00	R 0 00	Own	EPMLM	
						Number of Fleet Management reports submitted to Council by 30 June 2019	4							
FV10	AFS	To ensure submission of credible AFS	EPMLM			Draft Annual Financial Statements (AFS) submitted on or before 28th August 2018	1 Set AFS submitted by 31 August 2016	1,500,000.00	1,591,500.00	R 0 00	R 0 00	Own	EPMLM	
FV11	FMG grant	To ensure expenditure of Financial management grant	EPMLM			% of FMG grant spent by June 2019	100% Expenditure	1,900,000.00	2,160,000.00	R 0 00	R 0 00	Own	EPMLM	
KPA 4: MUNICIPAL TRANFORMATION AND ORGANISATIONAL DEVELOPMENT														

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
MTOD01	Employment Equity	Compliance with Employment Equity	EPMLM	To develop and retain skilled and capacitated workforce	Effective and efficient workforce focused on service delivery	Number of EE Committee meetings held by the 30 June 2019	1	31,800.00	33,708.00	R 000	R 000	Own	EPMLM	
						Number of people employed in accordance with EE Plan	18					Own		
	Employment Equity	Employment Equity Committee				Number of EE Committee meetings held	4					Own		
MTOD02	Review of organizational structure	To ensure filling of all budgeted vacant posts	EPMLM			% of approved critical posts processed within three months on post being vacant (Sec 56/54A)	100%	0.00	0.00	R 000	R 000	Own	EPMLM	
MTOD03	Training Courses	Skills development of staff and Councillors	EPMLM			No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2019	60	R742 000	R786 520	R 000	R 000	Own	EPMLM	
MTOD04	Occupational Health and Safety	To ensure safe working environment	EPMLM			Number of quarterly Workplace Health and Safety Forum meetings held as scheduled	4	265,000.00	280,900.00	R 000	R 000	Own	EPMLM	
MTOD05	Employee programmes	Provide employees with wellness programs and support	EPMLM			Number of Employee Wellness Programs held by 30 Jun 2019	4	318,000.00	337,080.00	R 000	R 000	Own	EPMLM	
MTOD06	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM	To develop and retain skilled and capacitated workforce	Effective and efficient workforce focused	Number of reports for staff awards		R127 200	R134 832	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
MTOD07	Top learners Awards	To maximize learners capacity and increase economy	EPMLM		on service delivery	Number of reports for learners awards	01	89,888.00	95,281.28	R 000	R 000	Own	EPMLM	
MTOD08	Labour Forum	To ensure sound labour relations through participation of LLF members	EPMLM			Number of monthly Local Labour Forum (LLF) held as scheduled	12	0.00	0.00	R 000	R 000	Own	EPMLM	
MTOD09	Human Resource Strategy	To ensure that HR policies gap is closed for proper staff management	EPMLM			Number of policies; processes and prescripts developed and reviewed	12	0.00	0.00	R 000	R 000		EPMLM	
MTOD10	Placement of staff process	To place and align staff with functions for proper municipal functioning	EPMLM			Number of Approved placement letters issued to staff						Own	EPMLM	
MTOD11	Review of organizational structure	To review the organizational structure for proper functioning of the municipality	EPMLM	To develop and retain skilled and	Effective and efficient workforce	Review Organizational structure and align to the IDP and Budget by 30 June 2019	1					Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
MTOD12	Legal Services	To have proper control and management of utilization of official time	EPMLM	capacitated workforce	focused on service delivery	% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	100%	6 500 000	135,695.33	R 000	R 000	Own	EPMLM	
MTOD13	Job Evaluation	To close the salary-disparities by having all jobs evaluated	EPMLM			Number of signed Job Descriptions developed by 30 Jun 2019	160	R 340 264.24	416,855.60	R 000	R 000	Own	EPMLM	
MTOD14	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM			Number of annual community bursaries allocated	15	955,060.00	1,012,363.60	R 000	R 000	Own	EPMLM	
MTOD15	Bursary fund: staff	To increase the capacity and productivity of staff	EPMLM			Number of annual staff bursaries allocated	17	318,000.00	337,080.00	R 000	R 000	Own	EPMLM	
MTOD16	Records management	To ensure proper record keeping and management by June 2019.	EPMLM		To develop and retain skilled and	Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager	4 x quarterly reports on record keeping and management compiled	480 000.00	100 000.00	100 000.00 -	- R 000	Own	EPMLM	
MTOD17		To ensure that physical	EPMLM			Number of quarterly reports on archived records compiled	4 x quarterly reports on					Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
		files are safely kept at an off-site archive by June 2019.		capacitated workforce	capacitated workforce		archived records compiled							
MTOD18	Procurement of water dispensers	To ensure access to drinking water by the public when visiting offices	EPMLM			Number of water dispensers procured	09	R80 000.00	0.00	0.00	R 000	Own	EPMLM	
MTOD19	Customer care	To promote customer Services in a coordinated manner by June 2019.	EPMLM			Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Presidential Hotline)	4 x of quarterly customer services reports compiled	120 000.00	R140000.00	R150 000.00-	R 000	own	EPMLM	
MTOD20	Maintenance of fire detectors.	To ensure maintenance of the installed systems by June 2019.	EPMLM			Number of quarterly reports on maintenance of fire detectors compiled.	4 x quarterly reports on maintenance of fire detectors compiled.	R30 000.00	R30 000.00	R30 000.00	R 000	Own	EPMLM	
MTOD21	Rental fees: Mach & equipment	Reprographic services to ensure availability of functional copier machines and desktop printers by June 2019.	EPMLM	To develop and retain skilled and	Effective and efficient	% of functional rented copier and desktop printers available	100% functional rented copier and desktop printers available	R1,030 272.00	R1102 391.04	R117 9558.41	R 000	Own	EPMLM	
MTOD22	Purchase of furniture	To ensure 100%	EPMLM			% of office furniture procured.	100% office	R500000.00	R100000.00	100 000.00	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		procurement of office furniture by June 2019.		capacitated workforce	workforce focused on service delivery		furniture procured							
MTOD23	Programming	To provide a stable telecommunication network by June 2017.	EPMLM			Number of quarterly reports compiled on network performance	4 x quarterly reports compiled on network performance	2,118,748.92	2,245,873.86	R 000	R 000	own	EPMLM	
MTOD24	ICT Forums FRAMEWORK	To enhance the planning & processes of the ICT section	EPMLM			Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy	4	0.00	0.00	R 000	R 000	Own	EPMLM	
MTOD25	Purchase of Printers	To ensure availability of ICT equipment	EPMLM			% procured of Printers	100% procured of Printers	R70,000.00	R56,180.00	R 000	R 000	Own	EPMLM	
MTOD26	Purchase of Computers	To ensure availability of ICT equipment	EPMLM			% procured of Computers	100% procured of Computers	R120,000.00	R73,034.00	R 000	R 000	own	EPMLM	
MTOD27	ICT infrastructure	To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal	EPMLM	To develop and retain skilled and	Effective and efficient workforce	Number of quarterly reports on ICT infrastructure performance compiled	4 x quarterly reports on ICT infrastructure performance compiled	R2 000 000.00	R2 090 658.92	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		offices by June 2017.		capacitated workforce	focused on service delivery									
MTOD28	Business Continuity	To ensure business continuity by June 2017.	EPMLM			Number of quarterly reports on regular Backups achieved compiled	4 x quarterly reports on regular Backups achieved compiled	R2 000 000.00	R2 090 658.92	R 000	R 000	Own	EPMLM	
MTOD29	ICT Licenses	To ensure renewal of ICT Licenses by June 2017.	EPMLM			Number of licenses renewed	4 x types of licenses renewed (Microsoft, Antivirus, Firewall, Collaborator)	R500 000.00	700,273.57	R 000	R 000	Own	EPMLM	
MTOD30	Server room maintenance	To ensure proper maintenance of the server room by June 2017.	EPMLM			Number of compiled quarterly report on maintenance of the server room	4 x compiled quarterly report on maintenance of the server room	100 00.00	0.00	R 000	R 000	Own	EPMLM	
MTOD31	Website Hosting	To ensure continued hosting and management of the website by SITA by June 2017.	EPMLM			% of hosting and management of the website by SITA	100% hosting and management of the website by SITA	85,000.00	92,697.00	R 000	R 000	Own	EPMLM	
MTOD32	Installation of UPS	To provide backup power to prevent damages to	EPMLM	To develop and retain skilled and	Effective and efficient support to Municipal	Number of procured and installed Uninterrupted Power Supply	70 x procured and installed Uninterrup	MSIG Grant	MSIG Grant	MSIG Grant	MSIG Grant	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		on desktop computers because of power surge by June 2017.		capacitated workforce	departments		ted Power Supply.							
MTOD33	Legal Fees	To ensure that policies comply with legislations.	EPMLM			Number of policies developed in line with legislation.	12			R 000	R 000	Own	EPMLM	
MTOD34	By-laws confirmation and publishing	To ensure that By-laws are compliant to legislations and are published	EPMLM			Number of By-laws received for confirmation and published	1	3,707,880.00	3,930,352.80			own	EPMLM	
MTOD35	Legal matters	To advice and facilitate representation on legal matters	EPMLM			Number of legal advice given and the status of cases received and attended to.	12 reports					Own	EPMLM	
MTOD36		To assist with the development and maintenance of Service Level Agreement	EPMLM			Number of Service Level Agreement developed and duly signed.	12 reports					Own	EPMLM	
MTOD37	IDP Process	To guide the municipality towards achieving its vision and service	EPMLM	To develop and retain skilled and	Effective and efficient support to Municipal	Final IDP tabled and approved by Council by the 31st May 2019	01	R269947.41	R284794.52	R300458.21	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
		delivery obligations		capacitated workforce	departments									
MTOD38	Strategic Planning Session	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM			Annual Strategic Lekgotla Planning session convened as scheduled	01	R284044.21	R299666.64	R316148.30	R 000	own	EPMLM	
MTOD39	Performance Assessments	To provide performance review of directors /senior managers to ensure accountability to council	EPMLM			Number. of performance review for section 54/56 conducted	02	0.00	0.00		R 000	Own	EPMLM	
MTOD40	Performance management system	To procure a performance management system.	EPMLM			Number of PMS system procured	01	R 500752.00	R 528293.36	R 557349.49	R 000	Own	EPMLM	
MTOD41	PMS Quarterly Lekgotla	To improve the capacity of the municipality	EPMLM			Number of Quarterly institutional Performance Reports submitted to Council per quarter	04	R63120.00	R66591.60	R 70254.14	R 000	Own	EPMLM	
MTOD42	Review performance management Framework	To improve the capacity of the municipality	EPMLM			Number of performance management Framework reviewed		0.00	0.00	R 000	R 000	own	EPMLM	
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
GG01	Special Programs	To ensure the maximum participation of designated groups in the activities of special programs within the municipality	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	Number of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional healers, LGBT and other marginalised groups	12	280,900.00	297,754.00	R 000	R 000	Own	EPMLM	
GG02	Public participation	To intensify community participation in the municipal activities	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	Number of Community stakeholder meetings facilitated and attended by 30th Jun 2019	12	674,160.00	714,609.60	R 000	R 000	own	EPMLM	
GG03	Ward committee support	To ensure the maximum participation of ward committees	EPMLM			No. of monthly Ward Committees meetings held	196 Ward Committees meetings	1,101,128.00	1,167,195.68	R 000	R 000	Own	EPMLM	
GG04	Mayoral programme: Youth development	To develop programs to ensure effective participation of young people in the activities of the municipality	EPMLM			Number of Youth programmes / initiatives implemented each quarter	4 Programs on various activities implemented	145,674.26	154,414.72	R 000	R 000	Own	EPMLM	
GG05	Municipal Newsletter	To inform the community about	EPMLM			Number of newsletters published	4 newsletters published	298,390.00	316,293.40	R 000	R 000	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
		municipal activities		To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion									
GG06	Mayoral Donations	Donation to need and Awards best performing Schools and learners	EPMLM			Number of Mayoral donations done	0	196,630.00	208,427.80	R0.	R0.	Own	EPMLM	
GG07	Council Functionality	Functionality of Exco , MPAC and Council Structures	EPMLM			Number of ordinary Council meeting held by June 2019 as per the approved Calendar of Events	12	R200 000.00	R212 000.00	R0.	R0	Own	EPMLM	
						No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)	4							
						Number of monthly EXCO meetings held	12							
						Number of Section 79 Committee meetings held each quarter	12							
						Number of quarterly Compliance Register Reports submitted to Council	4							
GG08	Training of Councillors	Skills Development and training of Councillors	EPMLM			Number of councillors to be trained	32	224,720.00	238,203.20	R0.	R0	Own	EPMLM	
GG09	Traditional Leaders Allowances	Allowances given to Traditional Leaders	EPMLM			Number of Traditional Leaders Allowances allocated		R54 000.00	R57 240.00	R0	R0	Own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		attending meetings		To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion									
GG10	Internal Audit	Risk Based audit services	EPMLM			Internal Audit Policies reviewed by the Council by the 30th June 2019	3	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee by 30th Jun 2019	1	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)	4	153 804.19	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% of Internal Audit Findings resolved per quarter as per the Internal Audit Action Plan by 30 Jun 2019 (Total Organisation)	100%	0.00	0.00	0.00	0.00	own	EPMLM	
GG11	Audit of Performance Information (AOPI)	Auditing performance information as per MSA 45	EPMLM			Number of AOPI audit reports compiled	4	0.00	0.00	0.00	0.00	own	EPMLM	
GG12	Operation Clean Audit(OPCA)	Developing and implementing audit improveme	EPMLM			Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2019	1	0.00	0.00	0.00	0.00	own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
		nt plan based on AGSA findings	EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2019 (Total organisation)	100%	0.00	0.00	0.00	0.00	own	EPMLM	
GG13	Audit & Perfomance Committee	Audit & Perfomance Committee	EPMLM			Number of quarterly Audit & Performance Committee Meetings held	4	470 552.72	0.00	0.00	0.00	own	EPMLM	
GG14	Enterprise Risk Management	Risk assessment workshops to identify and assess risks affecting the municipality	EPMLM			Risk Management Policies reviewed by the committee by the 31st May 2019	5	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Risk Management Implementation Plan approved by 30th Jun 2019	1	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% execution of Risk Management Implementation Plan within prescribed timeframes per quarter (Total organisation)	100%	0.00	0.00	0.00	0.00	own	EPMLM	
GG15	Anti-fraud awareness workshops/campaigns	Awareness workshops on fraud and corruption matters	EPMLM			Anti-fraud and Corruption Activity plan approved by 30th Jun 2019	1	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	100%	0.00	0.00	0.00	0.00	own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020-2021	2021-2022			EIA
			EPMLM	To create a culture of accountability and transparency	Public confidence through an unqualified audit opinion	Number of quarterly anti-fraud and corruption awareness campaigns held	4	0.00	0.00	0.00	0.00	own	EPMLM	
GG16	Risk Management Committee	Quarterly and Special risk Committee meetings	EPMLM			Number of quarterly Risk Committee Meetings held	4	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Number of Risk Management reports submitted to the Audit Committee per quarter	4	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	100%	0.00	0.00	0.00	0.00	own	EPMLM	
GG17	Security Management Services	Security advisory services for municipality	EPMLM			Security risk assessment conducted and approved by 31st July 2018	1	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			Security upgrade plan developed and approved by 31st July 2018	1	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			% implementation of Security upgrade plan activities within prescribed time-frames	100%	R 212 004.24	0.00	0.00	0.00	own	EPMLM	
			EPMLM			# of Municipal Community halls safe-guarded through EPWP programe	10	R 1 594 000.00	0.00	0.00	0.00	own	EPMLM	

Project No:	Project Name:	Project Description:	Project Location	Strategic Objective	Outcome	Performance Indicator	Target	Medium Term Expenditure Framework				Funding	Implementation Agent	
								2018-2019	2019-2020	2020 - 2021	2021-2022			EIA
			EPMLM			# of Security monitoring & Incident management reports complied	12	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			# of Security awareness/educational campaigns conducted	4	0.00	0.00	0.00	0.00	own	EPMLM	
			EPMLM			# Municipal Buidlings Safe-guarded through contracted service provider(Mabotwane)	19	R5 400 000	R3 000 000	R3 000 000	R3 000 000	own	EPMLM	

2. Sector Departments Projects 2017/18

2.1 Sekhukhune District Municipality

MEASURABLE OBJECTIVE	STRATEGY	PROJECT	BACKLOG	BASELINE 2016/2017	INDICATORS	ANNUAL TARGET 2017/2018	BUDGET 2017-2018	BUDGET 2018/19	BUDGET 2019/2020	FUNDER /BENEFACTOR
To construct 2.8km of pipeline by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Keerom Water Supply	519hh	Groblersdal WTW and Moutse bulk	Kilometers of pipeline constructed	2.8km Kilometers of pipeline constructed	3 000 000	-	-	**WSIG**

MEASURABLE OBJECTIVE	STRATEGY	PROJECT	BACKLOG	BASELINE 2016/2017	INDICATORS	ANNUAL TARGET 2017/2018	BUDGET 2017-2018	BUDGET 2018/19	BUDGET 2019/2020	FUNDER /BENEFACTOR
				pipeline in progress.						
To construct 3.2km of pipeline by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Rathoke Bulk Water Supply	5361hh	Groblersdal WTW and Moutse bulk pipeline in progress.	Kilometers of pipeline constructed	3.2km Kilometers of pipeline constructed	3 000 000	-	-	**WSIG**
To Install 450 household meters at Letebejane by June 2018.	By facilitating the approval of final design by DWS By appointing the contractor	Letebejane Water meters installation	1559hh	The village is fully reticulated supplied water for 24hrs without payment.	No household meters installed	450 household meters Installed.	3 000 000	-		**WSIG**
To construct 1 020 VIP Sanitation units by June 2018 within Ephraim Mogale Municipality	By establishing project steering committee. By conducting monthly progress meeting with stakeholders	VIP Sanitation programme phase 2.2	160 000 HH	15 180 VIP Units constructed	No of VIP sanitation units constructed	1 020 VIP Sanitation units constructed	25 000 000	425 000 000		MIG

2.2 Eskom

Project Name	Municipality Code & Name	District Council	Province	Project Type	DoE TOTAL Planned CAPEX Incl VAT 2017/2018	TOTAL Planned Connections 2017/2018
Ephraim Mogale Pre Eng	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Pre Engineering	R 342,000.00	
Ephraim Mogale Infills	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Infills	R 3,961,500.00	695
Farm Dweller H	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	FDH	R 387,500.82	25
Moomane	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,311,000.00	34
Tshikanosi	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 700,557.36	22
Manapyane-Ext	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,646,516.82	52
Moganyaka Area	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 2,400,988.20	61
Mohlotsi	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,026,000.00	21
Seriting ext	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 798,000.00	16
Mabitsi B	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 1,368,000.00	36
Mmakgatle ext	LIM471_Ephraim Mogale	DC47_Sekhukhune	Limpopo	Household	R 741,000.00	15

2.3 Department Of Rural Development And Land Reform

SEKHUKHUNE AGRI PARK PROJECT LIST																	
		Implementing Agent					Location of Project			Impact							
DM	**LM Name**	**PDA/ DAFF**	**DRDLR**	**DM**	**LM**	**Project Description**	**Agrihub code**	**FPSU code**	**Commodity**	**# hectares**	**# Jobs**	**Cost of project 17/18**	**Cost of project 18/19**	**Cost of project 19/20**	**Project start date**	**Project end date**	**Proposed Monitoring Mechanism**
REID PROJECTS																	
Greater Sekhukhune	Ephraim Mogale		X			Tshotshetsa Lerotse Co-operative Dichoeung	LM-AH02	LM-AH02-FPSU004	grain & cotton (production inputs and machinery)	100	50	R 1,000,000.00	R 2,000,000.00	R1 500 000.00	Apr-17	Mar-20	Regular visits by Project Officers
	Ephraim Mogale		X			Matlala-Dichoeung Irrigation Scheme	LM-AH02	LM-AH02-FPSU004	grain & cotton (production inputs and machinery	130	200	R 400,000.00	R 500,000.00	R1 500 000.00	Apr-17	Mar-20	Regular visits by Project Officers
	Ephraim Mogale		X			Mankaba agric co-op	LM-AH02	LM-AH02-FPSU002	Vegetables (production inputs)	8	5	R 400,000.00	R 500,000.00	R800 000.00	Apr-17	Mar-20	Regular visits by Project Officers
	RID PROJECTS																
	Ephraim Mogale		X			Elansdkraal irrigation scheme	LM-AH02	LM-AH02-FPSU004	Installtion of 5x centre pivot	1000	10	R 2,000,000.00	R-	R-	Apr-17	01-Jun	Regular Visits by consulting engineers
	Ephraim Mogale		X			Dichoeung (Tshotshetsa Lerotse)	LM-AH02	LM-AH02-FPSU004	Construction of a packhouse and a fence	100	10	R 3,000,000.00	R-	R-	Apr-17	01-Jun	Regular Visits by consulting engineers
	RECAP PROJECTS																
	Ephraim Mogale		X			Malekereng Co-op	LM-AH02	LM-AH02-FPSU002	Vegetables (production inputs, irrigation and machinery)	30	5	R 749,765	R 824,742	R 907,216	Apr-17	Mar-18	Monthly monitoring & evaluation site visits
	Ephraim Mogale		X			Mapotong project	LM-AH02	LM-AH02-FPSU004	Vegetables (production inputs, irrigation and machinery)	50	5	R 500,000	R 550,000	R 605,000	Apr-17	Mar-18	Monthly monitoring & evaluation site visits

SEKHUKHUNE AGRI PARK PROJECT LIST																	
		Implementing Agent					Location of Project			Impact							
DM	**LM Name**	**PDA/ DAFF**	**DRDLR**	**DM**	**LM**	**Project Description**	**Agrihub code**	**FPSU code**	**Commodity**	**# hectares**	**# Jobs**	**Cost of project 17/18**	**Cost of project 18/19**	**Cost of project 19/20**	**Project start date**	**Project end date**	**Proposed Monitoring Mechanism**
	LDARD PROJECTS																
	Ephraim Mogale	X				Phetwane	LM-AH02	LM-AH02-FPSU004	grains & fish (	52	10	R 500,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
	Ephraim Mogale	X				Ephraim Mogale Vegetables	LM-AH02	LM-AH02-FPSU004	vegetables	20	12	R 150,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
	Ephraim Mogale	X				Ephraim Mogale Grains	LM-AH02	LM-AH02-FPSU004	grains	156	10	R 300,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
	Ephraim Mogale	X				Ephraim Mogale Poultry	LM-AH02	LM-AH02-FPSU004	poultry (production inputs)		6	R 250,000.00	R-	R-	May-17	Feb-18	Project visit by agric advisors
	Ephraim Mogale	X				Rahlagane	LM-AH02	LM-AH02-FPSU004	grapes (construction of storeroom and ablution facility)	10	36	R 1,808,780.23	R-	R-	Jan-17	May-17	Site visits by Engineers Consulting Engineers& agric advisors
	NARYSEC SKILLS DEVELOPMENT																
	Ephraim Mogale	X				NARYSEC Skills Development			Plant production, Animal Production, Mechanisation, meat processing, small business and finance, Fruit packaging, water and waste			R 964,100.00	R 1,295,440.00	R 867,600.00	Apr-17	Mar-20	site visit and monitoring by College and Service Provider

2.4 LEDET - Environment

PROJECT NAME	PROGRAMME NAME		PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
							DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
1.	**Programme Name**												
1.1 Green Municipality Competition	Environment Empowerment		To promote implementation of the Green economy plan through awareness raising to Municipalities and other stakeholders	Assessment and auditing of the local municipalities performance in relation to Green economy	All	All Locals	July 2017	November 2017	**R713 .000**	None	R713	R755	**Implementation**
2.	**Programme Name**												
2.1 Environment Capacity building and awareness	Environment Empowerment Services		Create environment legislations, trends and plans knowledge capacity to stakeholders	Conduct environment capacity building workshop and seminars in the District.	Sekhukhune	All	April 2017	March 2018	**R60 000**				
2.2 Development of Environment Management Framework	Environment Impact Management		Compile information which will provide land use zonation priorities including sensitive environment areas to assist during land use developments decision making		Sekhukhune	All	April 2017	March 2018	**R1.5**				**Planning phase**
2.3Development of Bioregional Plan	Biodiversity Management		Development of a Biodiversity management guiding tool for the district	Promote sustainable use and protection of biological resource.	Sekhukhune	All	April 2017	March 2018	**R500000**				**Planning phase**

2.5 Department Of Public Works, Roads & Infrastructure

PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
Construction Management											
Facility Revitalization Grant	Makeepsvlei Clinic Upgrade	Clinic Upgrade	Sekhukhune	Marble Hall	2016/07/25	2017/09/25	R 25m	R 9.9m	R15.1m	R0	Construction
Roads Infrastructure											
Routine Road Maintenance	Household Routine Maintenance at Ephraim Mogale Municipality	Household based Road Maintenance	Sekhukhune	Ephraim Mogale	June 2017	May 2018	R 12m	R 0.00	R 12m	R 13m	At Procurement stage
EPWP											
Empowerment Programme	Sekhukhune General Maintenance	EPWP	Sekhukhune	Sekhukhune	2-May-2017	13-Oct-2017	R 1,135,100	-	-	-	NEW

2.6 Roads Agency Limpopo Soc LTD

PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
Upgrades and additions											
T630B	Tshikanosi to Malebitsa	Upgrade (gravel to tar)	Sekhukhune	Ephraim Mogale	01/04/2017	31/03/2020	127 500	843	10 000	12 500	Feasibility
Rehabilitation, renovations and refurbishments											
T697B	Arabie to Marble Hall (D2534)	Rehabilitation	Sekhukhune	Ephraim Mogale	01/04/2016	31/03/2017	34 501	29 600			Feasibility
Maintenance and repairs											
T852	Philadelphia Hospital to Marble Hall (D1948)	Maintenance	Sekhukhune	Ephraim Mogale	01/04/2014	31/03/2017	7 000		3 000	1 500	Feasibility
T909 (b)	Installation of road signs, road marking, traffic calming, fencing, solar street lights and pothole patching	Maintenance	Sekhukhune	Various	01/04/2017	31/03/2018	8 500		2 500	1 500	Feasibility

PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
					DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
T911	Gravel roads improvement, using technology to support infrastructure delivery for gravel roads	Maintenance	Sekhukhune	Various	01/04/2017	31/03/2018	10 000		3 000	1 500	Feasibility

2.7 Department of Agriculture and Rural Development

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget
Tompi Seleka - Small stock	CASP	Ephraim Mogale	Repair	LDARD	Repairing and renovation of small-stock structures	2500
Tompi Seleka Milking Palour	CASP	Ephraim Mogale	Repair	LDARD	Upgrading of milking parlour	2557
Tompi Seleka Poultry	CASP	Ephraim Mogale	Repair	LDARD	Repairing and renovation of Poultry	2698
Tompi Seleka upgrade of Mzana cluster 2 hostel	CASP	Ephraim Mogale	Repair	LDARD	Repair and upgrade of Mzana cluster 2 Hostel (18 beds)	250
Tompi Seleka upgrade of Mzana cluster 4 hostel	CASP	Ephraim Mogale	Repair	LDARD	Repair and upgrade of Mzana cluster 4 hostel (18 beds)	250
Tompi Seleka Nursery	ES	Ephraim Mogale	Repair	LDARD	Repair of nursery	1 000
Rahlagane Table Grape	CASP	Ephraim Mogale	New	LDARD	Construction of ablutio facilities	1 020
Fish-Processing facility	CASP	Ephraim Mogale	New	LDARD	Completion of fish processing facility	5 369

2.8 Department of Sport, Arts and Culture

		BUDGET 2017-2020		
Local Municipality (Where each project will be taking place)	Project /Programme	Budget	Budget 2018-19	Budget 2019-20
All Local Municipalities	Artist workshop, Flea Market, Film Show and I can sing	R 820 000.00	R 820 000.00	R 820 000.00
Ephraim Mogale	Provision and maintenance of ICT equipment's at Marble Hall Library	R12 832. 00	R12 832. 00	R12 832. 00
Ephraim Mogale	Maintenance of existing library staff *(x1 Library Assistant)*	R 147 803.82	R 156 524.25	R 165 289.60

		BUDGET 2017-2020		
Local Municipality (Where each project will be taking place)	**Project /Programme**	**Budget**	**Budget 2018-19**	**Budget 2019-20**
All Local Municipalities	Rural Sport Development programme capacity building	R106 000 per LM	R 112 254.00 per LM	R 118 000 per LM
Ephraim Mogale	Procurement of library materials	R 117 000.00	R 197 730.00	R 308 458.80
All Local Municipalities	Clubs support	R 531 000.00	R 562 329.00	R 593 000.00
All Local Municipalities	District Academy of sport support	R 730 000.00	R 773 070.00	R 816 000.00
Ephraim Mogale	Support to Municipal Indigenous games	R 35 000.00	R 37 065.00	R 39 000.00
Ephraim Mogale	Building recreation capacity (Eilandskraal Hub)	R 28 000.00	R 29 652.00	R 31 312.00

2. Annual Budget for Assessment of Municipal Financial Status 2017/18-2021-2022

Grants and Subsidies

The Municipality will receive the following Grants as per the Division of revenue Bill:-

ITEM DESCRIPTION	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Operating Transfers and Grants				
Local Government Equitable Share	123,766,000.00	129,676,000.00	141,749,000.00	153,984,000.00
Energy Efficiency and Demand Managem	-			
Finance Management	2,145,000.00	2,215,000.00	2,680,000.00	3,112,000.00
EPWP Incentive	1,447,000.00	1,594,000.00		
Municipal Systems Improvement				
Municipal Infrastructure Grant (MIG)	44,810,000.00	32,823,000.00	33,443,000.00	35,160,000.00
TOTAL RECEIPTS OF TRANSFERS & GRA	**172,168,000.00**	**166,308,000.00**	**177,872,000.00**	**192,256,000.00**

Investments

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2018/19 financial year.
- All investments will be made in line with the investment policy.
- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.
- The municipality is banking with the following institutions:
    - Absa - Primary Bank Account
    - Fnb - Grants Received

Audits

2014/2015	2015/2016	2016/2017
Disclaimer	Qualified	Qualified

Action plan has been developed to improve the 2017/2018 audit opinion since the municipality obtained qualified opinion in 2016/2017 financial year.

Revenue Management

The municipality continues to render services which are legislated primarily by the Constitution of the Republic of South Africa and Municipal Finance Management Act and Legislations.

Municipal revenue comprises of own revenue and grants. Own revenue contribute more 41% of total revenue for 2018/2019 financial year. The municipality main sources of revenue are as follows,
- Property Rates;
- Electricity,
- Refuse as well as other income.

The municipal revenue across the board has Deased by average of 3% in year under review. All the grants revenue is dealt with in terms of the requirement of DORA. The municipality apply indigent policy to cater for the indigent population of Ephraim Mogale Local Municipality.

Electricity and property rates remain the major source of own revenue for the municipality.
The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.
The outstanding debtors amounted to R 54 million during 2016/17 audit, the average payment rate is 82%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity and debt collector appointed by the municipality.

Revenue sources

Electricity and property rates remain the major source of own revenue for the municipality.

The only municipal service charges that municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.

Description	Current Year 2017/18		2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source					
Property rates	35,127,971	35,941,333	37,810,283	39,776,417	41,844,791
Service charges - electricity revenue	48,685,521	49,254,785	51,802,779	54,496,523	57,330,342
Service charges - refuse revenue	4,968,405	4,342,303	4,232,266	4,452,344	4,683,866
Rental of facilities and equipment	151,965	213,888	225,010	236,711	249,020
Interest earned - external investments	6,933,293	10,149,821	9,274,063	9,756,314	10,263,642
Interest earned - outstanding debtors	5,036,639	5,722,710	6,020,292	6,333,347	6,662,681
Fines, penalties and forfeits	262,539	262,143	96,258	101,263	106,529
Licences and permits	3,181,453	2,511,370	2,641,960	2,779,342	2,923,868
Agency services	7,635,500	7,145,634	887,682	933,842	982,402
Other revenue	2,287,258	1,019,061	2,918,233	3,069,982	3,229,621
Gains on disposal of PPE		1,950,552			
Total own revenue	**114,270,545**	**118,513,601**	**115,908,827**	**121,936,086**	**128,276,762**
Local Government Equitable Share	123,766,000	123,766,000	129,676,000	141,749,000	153,984,000
Finance Management	2,145,000	2,145,000	2,215,000	2,680,000	3,112,000
EPWP Incentive	1,447,000	1,447,000	1,594,000		
Municipal Infrastructure Grant (MIG)	44,810,000	44,810,000	32,823,000	33,443,000	35,160,000
Total Grants	**172,168,000**	**172,168,000**	**166,308,000**	**177,872,000**	**192,256,000**
Total Revenue	**286,438,545**	**290,681,601**	**282,216,827**	**299,808,086**	**320,532,762**

Debtors Management

The municipality collect an average of 82% of revenue across the municipality however the challenge has always been always been the collection of historical debts. Debt collector has currently been appointed to deal with the situation. The municipality has positive liquidity ratio which means the municipality is able to honour its obligation in a period of 90 days without the challenge.

Billing

Billing system is in place at the municipality and marked improvement in the quality of billing statements has been observed. The municipality always starts by billing on a test system to avoid incorrect billing before billing on a live system.

Expenditure Management

The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA section 65(e) read with circular 49 issued by National Treasury. Currently municipal make payments on a daily basis to eradicate any possible backlogs. The municipality has also developed a centralized email to receive invoices to avoid any delays in paying those invoices.

Expenditure trend

Expenditure	2014/2015	2015/2016	2016/2017
Capital Expenditure	178,873,710	248,255,847	218,430,232
Operations and maintenance Expenditure	46,508,203	65,507,958	53,765,322
Total	**225,381,913**	**313,763,805**	**272,195,554**

There are six key factors that have been taken into consideration in the compilation of the 2018/22 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 7%.
- The 82% average payment rate.

Capital Expenditure

Capital Expenditure - Functional	Adjusted Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Governance and administration	**2,045,000.00**	**1,223,000.00**	**200,000.00**	**200,000.00**
Executive and council	1,050,000.00			
Finance and administration	995,000.00	1,223,000.00	200,000.00	200,000.00
Community and public safety	**2,119,992.00**	**1,562,000.00**	**1,300,000.00**	**500,000.00**
Community and social services	1,169,992.00	750,000.00	1,300,000.00	500,000.00
Public safety	900,000.00	512,000.00		
Housing	50,000.00	300,000.00		
Economic and environmental services	**55,784,813.22**	**34,508,998.86**	**31,543,000.00**	**32,960,000.00**
Planning and development	1,600,000.00			
Road transport	54,184,813.22	34,508,998.86	31,543,000.00	32,960,000.00
Trading services	**2,673,069.00**	**8,360,000.00**	**7,740,000.00**	**6,650,000.00**
Energy sources	2,147,069.00	6,310,000.00	6,440,000.00	6,650,000.00
Waste management	526,000.00	2,050,000.00	1,300,000.00	
Total Capital Expenditure - Functional	**62,622,874.22**	**45,653,998.86**	**40,783,000.00**	**40,310,000.00**
Funded by:				
National Government	44,810,000.00	31,575,726.00	33,443,000.00	35,160,000.00
Internally generated funds	17,812,874.22	14,078,272.86	7,340,000.00	5,150,000.00
Total Capital Funding	**62,622,874.22**	**45,653,998.86**	**40,783,000.00**	**40,310,000.00**

Total capital expenditure for 2018/2019: R 45 653 999

The Municipal Infrastructure Grant will fund 69% of capital expenditure and 31% will be funded from own in 2018/2019 financial year. Capital budget is highly financed by MIG over the MTREF.

Asset and Liability Management

Municipality has established asset management unit which will be fully functional in 2018/2019 financial year. Currently the unit is a key sub-function within the SCM division.

The unit is responsible to oversee the assets with total value of R860 Million at net book value.
The municipal asset register has the following key components;
1. Investment property
2. Community and infrastructure assets;
3. Movable assets;
4. Finance lease assets;
6. Heritage assets;
8. Land
9. And other assets.

Municipality verifies assets on an ongoing basis. Assets are recorded either at fair value, cost or depreciated replacement cost.
In general the community wealth of the municipality amounts to R 1 010 994 346. The total assets amount to R 1 096 672 173 whilst the total liabilities amount to R 85 677 827

CHAPTER 13 - INTERGRATION PHASE

The requirement of the IDP process is to achieve integration with the initiatives of other sphere of government, alignment between projects and programs and legislative requirement of sectorial legislation. The major output of this phase is the integration of plans and programmes. The following is an update on the status of such plans.

Status of the plans

Status of the plans Sector Plan	Date of approval	Last date of review	Current status
SDF	27/06/2007	Under Review	Functional
Organisational Performance Management System	25/11/2010	2016	Functional
LED Strategy	2008	Under review	Functional
LUMS	2001	Under Review	Functional
5 years Financial plan	Annual	Annual	Functional
5 years Infrastructure Plan	N/A	N/A	N/A
Integrated Waste Management Plan	30/09/2003	Under Review	Functional
Integrated Environmental Plan	29/03/2005	Under review	Functional
Integrated Transport Plan	N/A	N/A	N/A
Draft HIV/AIDS policy	Draft available	Draft available	Draft available
Energy Master Plan	27/02/18	New	Functional
Road Master Plan			N/A
Municipal Infrastructure Investment Framework	N/A	N/A	N/A
Public Participation/Communication Strategy	27/06/2013	N/A	Functional
Work skills Plan	N/A	Annual	Functional
Employment Equity Plan	11/12/2014	2017	Functional
Housing Plan	COGHSTA	COGHSTA	COGHSTA
Audit Action Plan	Annually	31 March 2016	Functional

Status of the plans Sector Plan	Date of approval	Last date of review	Current status
Risk Management Strategy	N/A	N/A	Waiting for Council Approval
Anti-corruption plan	N/A	N/A	Waiting for Council Approval
Disaster Management Plan	26/09/2006	N/A	Functional
Institutional plan	N/A	N/A	Functional
PMS Framework	25/11/2010	09/06/2016	Functional
Safety and Security Strategy	N/A	N/A	N/A
Telecommunication Strategy	N/A	N/A	N/A
Organisational Performance Management System	N/A	N/A	N/A
Human Settlement Plan	N/A	N/A	N/A
Integrated Transport Plan	N/A	N/A	N/A

Chapter 14 APPROVAL

Ephraim Mogale Local Municipality addressed gaps that were identified by adopting a developmental approach and by insuring that it can respond to and meet the challenges it faces as an organization. It has developed its strategic focus within its integrated developmental processes with programs based on both national KPAs and municipal strategies.

Signed

_____ _____

CLLR C.R. KUPA **DATE**
MAYOR